

STATE OF MARYLAND

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BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

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State Treasurer

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Many thanks to the BARS Technical team who also assisted.

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AGRICULTURE

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Office of Resource Conservation

Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

- Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.
- Obj. 1.2** Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.
- Obj. 1.3** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	380	400	464	522	421	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	411	417	400	342	261	300	300
Amounts of FMNP checks redeemed by producers	\$532,159	\$530,684	\$579,688	\$530,000	\$468,905	\$500,000	\$500,000
Number of reported international sales	45	27	37	40	89	35	35

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

- Obj. 2.1** Maintain robust laboratory output and timely reporting results.
- Obj. 2.2** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.
- Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, siresx nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of necropsies performed	991	812	791	842	730	780	790
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,075	12,018	11,281	10,455	9,302	9,300	9,300
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	5,594	0	1,004	0	0	9,000	9,000
Number of acres of treatment completed (gypsy moth)	5,164	0	1,004	0	0	700	700
Total number of forest pest traps deployed	371	418	278	261	272	250	250

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Maryland Department of Agriculture

Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of acres treated with insecticide for mosquito control	1,544,682	1,060,604	1,298,828	1,295,413	1,277,200	1,277,200	1,277,200
Number of acres treated with biological insecticides to control mosquito larvae	6,447	5,270	5,956	26,629	5,323	5,323	5,323
Percentage of acres treated with biological insecticide	0.4%	0.5%	0.5%	2.0%	0.3%	0.3%	0.3%
Acres of water management	456	1,432	884	205	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	62.2%	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%
Percent of pesticide licensees and permittees inspected	52.7%	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of easements, cumulative	2,154	2,187	2,207	2,243	2,299	2,355	2,430
Total acres under easements	292,357	296,682	299,234	304,858	312,148	318,798	328,404

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	9,499,457	10,305,524	10,412,716	10,804,065	11,000,000	12,000,000	12,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	627,609	689,483	693,394	683,854	700,000	715,000	715,000
Number of new acres under conservation plans	29,785	24,211	13,802	14,505	0	10,000	12,000

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Maryland Department of Agriculture

- Obj. 4.3 Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.
- Obj. 4.4 Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.
- Obj. 4.5 To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new BMP's installed	1,438	3,032	3,028	2,513	2,192	2,300	2,400
Acres of cover crops planted	415,550	427,458	499,531	558,918	359,873	490,000	490,000
Acres of land treated (BMPs)	1,248	1,643	2,517	1,490	495	1,250	1,500
Tons of soil saved per year	13,857	18,300	20,127	10,890	5,225	14,000	16,000
Total financial assistance paid to transport manure	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$2,000,245	\$2,075,245
Tons of manure transported	118,995	167,237	213,151	241,942	249,421	275,000	275,000
Cost per ton manure transported	\$10.98	\$7.54	\$6.58	\$6.73	\$5.96	\$7.27	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,298,200	1,295,939	1,278,132	1,277,930	1,279,332	1,290,000	1,295,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	344	197	244	207	350	350
Number of certified professional fertilizer applicators	N/A	1,507	1,697	1,862	1,550	1,700	1,700
Number of trained employees	N/A	1,248	1,855	1,582	1,550	1,800	1,800
Compliance percentage during urban review	N/A	98.0%	92.0%	88.0%	86.0%	90.0%	90.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

- Obj. 5.1 Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.
- Obj. 5.2 Improve the net contents compliance rate of commodities repackaged in Maryland stores to 90.5 percent.
- Obj. 5.3 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.3%	0.2%	0.1%	0.0%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	80.6%	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%
Percent of repackaged commodities inspected and labeled accurately	82.7%	79.2%	78.4%	77.3%	84.3%	78.8%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.5%	93.5%	92.2%	92.8%	90.7%	92.8%	92.8%

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Maryland Department of Agriculture

- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of small capacity scales found within applicable tolerances	94.4%	93.9%	94.5%	94.6%	92.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	87.4%	82.0%	85.0%	94.0%	89.6%	90.0%	90.0%
Percent of collected pesticide samples in conformance	98.0%	100.0%	99.0%	98.0%	99.5%	100.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%	100.0%
Percent of feed samples tested in conformance with law	93.0%	94.0%	95.0%	91.5%	98.0%	99.0%	99.0%
Registrations issued for veterinarians	2,789	2,602	2,667	2,871	2,871	2,870	2,871
Registrations issued for veterinary hospitals	540	527	548	595	610	650	618
Percent of hospitals passing inspection	98.0%	98.0%	97.0%	94.0%	95.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	99.0%	50.0%	39.0%	8.0%	39.3%	35.0%	35.0%

Maryland Department of Agriculture

Goal 6. The goal of the Rural Maryland Council (RMC), an independent agency within MDA, is to bring together citizens, community-based organizations, federal, state, county and municipal government officials as well as representatives of the for-profit and nonprofit sectors to collectively address the needs of Rural Maryland communities.

Obj. 6.1 Encourage healthy, connected communities throughout Rural Maryland through convening of stakeholders, education, public relations and advocacy.

Obj. 6.2 Support the development and growth of vibrant economies in Rural Maryland.

Obj. 6.3 Foster stewardship of Maryland's natural resources.

Obj. 6.4 Maximize RMC outreach, resources and mission through financial and organizational development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Rural Population	1,708,396	1,715,055	1,720,988	1,742,147	N/A	N/A	N/A
Rural per capita income	30,989	31,193	31,782	N/A	N/A	N/A	N/A
Number of grant applications received	30	54	57	138	172	200	250
Private sector dollars leveraged for rural development projects	314,325	2,581,872	582,629	14,772,377	17,870,185	20,000,000	25,000,000
Number of attendees at biennial Rural Summit	N/A	230	N/A	350	N/A	400	N/A
Rural unemployment rate	8%	7%	7%	N/A	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	N/A	64%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	N/A	4,712	4,712	N/A	N/A	N/A	N/A

NOTES

¹ 2018 data is estimated.

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Department of Agriculture

Summary of Department of Agriculture

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	355.10	352.10	352.10
Number of Contractual Positions	54.14	31.10	60.90
Salaries, Wages and Fringe Benefits	28,063,657	29,281,775	30,071,195
Technical and Special Fees	1,802,341	1,444,504	2,172,569
Operating Expenses	76,851,845	113,980,803	110,588,342
Net General Fund Expenditure	32,036,958	35,075,050	38,007,134
Special Fund Expenditure	48,041,307	81,685,832	75,612,472
Federal Fund Expenditure	3,608,341	4,556,399	7,128,878
Reimbursable Fund Expenditure	23,031,237	23,389,801	22,083,622
Total Expenditure	106,717,843	144,707,082	142,832,106

Department of Agriculture

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.50	45.50	44.50
Number of Contractual Positions	1.00	0.00	2.00
Salaries, Wages and Fringe Benefits	4,231,885	4,363,340	4,341,511
Technical and Special Fees	142,525	0	74,973
Operating Expenses	28,087,684	52,584,828	50,054,327
Net General Fund Expenditure	4,849,304	4,244,677	5,614,280
Special Fund Expenditure	26,228,611	51,009,272	47,167,161
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	1,037,341	1,319,219	1,312,360
Total Expenditure	32,462,094	56,948,168	54,470,811

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	1,479,288	1,328,995	1,279,756
03 Communications	5,597	8,537	8,437
04 Travel	23,602	18,970	18,627
07 Motor Vehicle Operation and Maintenance	5,753	5,849	4,849
08 Contractual Services	87,604	17,202	12,202
09 Supplies and Materials	50,485	13,570	12,570
10 Equipment - Replacement	105	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	22,247	22,320	19,320
Total Operating Expenses	205,393	96,448	86,005
Total Expenditure	1,684,681	1,425,443	1,365,761
Net General Fund Expenditure	1,684,681	1,226,783	1,365,761
Special Fund Expenditure	0	198,660	0
Total Expenditure	1,684,681	1,425,443	1,365,761
Special Fund Expenditure			
L00367 Private Contributions	0	198,660	0
Total	0	198,660	0

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management services to the entire Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,466,572	1,612,200	1,582,593
02 Technical and Special Fees	38,892	0	0
03 Communications	7,588	6,175	6,175
04 Travel	5,015	6,981	5,981
07 Motor Vehicle Operation and Maintenance	928	574	574
08 Contractual Services	301,154	376,530	285,116
09 Supplies and Materials	8,687	13,725	14,431
10 Equipment - Replacement	22,075	6,513	6,513
13 Fixed Charges	9,821	11,208	10,502
Total Operating Expenses	355,268	421,706	329,292
Total Expenditure	1,860,732	2,033,906	1,911,885
Net General Fund Expenditure	1,845,558	2,000,642	1,878,621
Reimbursable Fund Expenditure	15,174	33,264	33,264
Total Expenditure	1,860,732	2,033,906	1,911,885
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	15,174	33,264	33,264
Total	15,174	33,264	33,264

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	549,861	608,452	630,015
02 Technical and Special Fees	78,532	0	26,652
03 Communications	339,155	313,295	19,091
04 Travel	0	180	180
06 Fuel and Utilities	744,225	707,446	713,652
07 Motor Vehicle Operation and Maintenance	67,329	73,382	96,382
08 Contractual Services	764,464	763,391	2,435,333
09 Supplies and Materials	24,055	28,091	28,091
10 Equipment - Replacement	0	283	283
13 Fixed Charges	25,102	25,132	25,132
Total Operating Expenses	<u>1,964,330</u>	<u>1,911,200</u>	<u>3,318,144</u>
Total Expenditure	<u>2,592,723</u>	<u>2,519,652</u>	<u>3,974,811</u>
Net General Fund Expenditure	1,223,718	858,697	2,230,415
Special Fund Expenditure	0	0	88,290
Federal Fund Expenditure	346,838	375,000	377,010
Reimbursable Fund Expenditure	<u>1,022,167</u>	<u>1,285,955</u>	<u>1,279,096</u>
Total Expenditure	<u>2,592,723</u>	<u>2,519,652</u>	<u>3,974,811</u>
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	0	0	88,290
Total	<u>0</u>	<u>0</u>	<u>88,290</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	159,545	165,000	167,010
10.163 Market Protection and Promotion	10,405	15,000	15,000
10.435 State Mediation Program	13,874	20,000	20,000
10.458 Crop Insurance Education in Targeted States	48,557	50,000	50,000
10.664 Cooperative Forestry Assistance	45,089	65,000	65,000
66.605 Performance Partnership Grants	<u>69,368</u>	<u>60,000</u>	<u>60,000</u>
Total	<u>346,838</u>	<u>375,000</u>	<u>377,010</u>
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	255,680	298,157	263,410
L00A12 Office of Marketing, Animal Industries, and Consumer Services	416,487	446,799	539,534
L00A14 Office of Plant Industries and Pest Management	250,000	443,426	389,952
L00A15 Office of Resource Conservation	<u>100,000</u>	<u>97,573</u>	<u>86,200</u>
Total	<u>1,022,167</u>	<u>1,285,955</u>	<u>1,279,096</u>

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	74,111	136,875	117,803
03 Communications	274	946	946
04 Travel	19,402	18,128	18,128
07 Motor Vehicle Operation and Maintenance	1,242	1,200	1,200
08 Contractual Services	142	492	492
09 Supplies and Materials	78	686	686
13 Fixed Charges	98	228	228
Total Operating Expenses	<u>21,236</u>	<u>21,680</u>	<u>21,680</u>
Total Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>
Net General Fund Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>
Total Expenditure	<u>95,347</u>	<u>158,555</u>	<u>139,483</u>

Department of Agriculture

L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	662,053	676,818	731,344
02 Technical and Special Fees	25,101	0	48,321
03 Communications	2,423	3,000	3,000
04 Travel	14,628	13,350	18,850
07 Motor Vehicle Operation and Maintenance	461	1,840	1,840
08 Contractual Services	523,319	524,740	884,800
09 Supplies and Materials	3,707	2,565	2,565
10 Equipment - Replacement	8,405	0	0
13 Fixed Charges	154,693	167,157	167,157
14 Land and Structures	147,373	445,000	205,000
Total Operating Expenses	855,009	1,157,652	1,283,212
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure	1,542,163	1,834,470	2,062,877
Total Expenditure	1,542,163	1,834,470	2,062,877
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,542,163	1,834,470	2,062,877
Total	1,542,163	1,834,470	2,062,877

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	24,686,448	48,976,142	45,015,994
	Total Operating Expenses	24,686,448	48,976,142	45,015,994
	Total Expenditure	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>
	Special Fund Expenditure	24,686,448	48,976,142	45,015,994
	Total Expenditure	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>
Special Fund Expenditure				
L00328	Transfer Tax	24,686,448	40,476,142	36,515,994
L00374	County and Other Participation-Agricultural Land	0	8,500,000	8,500,000
	Total	<u>24,686,448</u>	<u>48,976,142</u>	<u>45,015,994</u>

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	87.10	87.10	88.10
Number of Contractual Positions	19.49	8.30	25.30
Salaries, Wages and Fringe Benefits	6,733,634	7,445,424	7,706,812
Technical and Special Fees	569,773	516,166	749,114
Operating Expenses	16,741,837	20,675,504	19,903,934
Net General Fund Expenditure	13,003,949	15,863,731	16,009,702
Special Fund Expenditure	8,679,088	9,691,436	9,250,001
Federal Fund Expenditure	2,311,163	2,990,927	3,009,157
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	<u>24,045,244</u>	<u>28,637,094</u>	<u>28,359,860</u>

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables and the Maryland Agriculture Fair Board.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	205,814	242,355	222,233
03	Communications	553	898	898
04	Travel	1,628	1,500	1,500
07	Motor Vehicle Operation and Maintenance	334	250	250
08	Contractual Services	54	500	500
09	Supplies and Materials	140	150	150
13	Fixed Charges	196	228	228
Total Operating Expenses		<u>2,905</u>	<u>3,526</u>	<u>3,526</u>
Total Expenditure		<u><u>208,719</u></u>	<u><u>245,881</u></u>	<u><u>225,759</u></u>
Net General Fund Expenditure		<u>208,719</u>	<u>245,881</u>	<u>225,759</u>
Total Expenditure		<u><u>208,719</u></u>	<u><u>245,881</u></u>	<u><u>225,759</u></u>

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,530,152	1,641,178	1,684,274
02 Technical and Special Fees	75	200	200
03 Communications	22,075	23,786	20,086
04 Travel	12,052	17,224	17,224
07 Motor Vehicle Operation and Maintenance	119,605	98,560	112,583
08 Contractual Services	49,802	39,305	38,005
09 Supplies and Materials	9,341	11,261	10,261
10 Equipment - Replacement	58,356	107,500	107,500
11 Equipment - Additional	24,014	28,000	100,500
13 Fixed Charges	104,382	4,966	4,817
Total Operating Expenses	399,627	330,602	410,976
Total Expenditure	1,929,854	1,971,980	2,095,450
Net General Fund Expenditure	282,245	366,870	348,396
Special Fund Expenditure	1,647,609	1,605,110	1,747,054
Total Expenditure	1,929,854	1,971,980	2,095,450
Special Fund Expenditure			
L00310 Equipment Testing	140,000	140,707	146,352
L00311 Licensing and Registration	1,507,609	1,464,403	1,600,702
Total	1,647,609	1,605,110	1,747,054

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	11.04	6.00	17.00
01 Salaries, Wages and Fringe Benefits	1,107,477	1,606,354	1,624,577
02 Technical and Special Fees	310,128	224,109	355,173
03 Communications	12,284	14,127	15,857
04 Travel	102,135	89,178	104,478
07 Motor Vehicle Operation and Maintenance	79,516	82,671	83,706
08 Contractual Services	439,647	485,280	485,280
09 Supplies and Materials	16,682	20,650	23,302
10 Equipment - Replacement	304	500	3,900
13 Fixed Charges	146,424	121,397	248,897
Total Operating Expenses	796,992	813,803	965,420
Total Expenditure	<u>2,214,597</u>	<u>2,644,266</u>	<u>2,945,170</u>
Net General Fund Expenditure	165,483	168,570	171,722
Special Fund Expenditure	1,453,644	1,659,993	1,950,866
Federal Fund Expenditure	595,470	815,703	822,582
Total Expenditure	<u>2,214,597</u>	<u>2,644,266</u>	<u>2,945,170</u>
Special Fund Expenditure			
L00304 Organic Certification	65,830	71,275	73,108
L00338 Grain Dealer's Licenses	4,581	7,529	7,722
L00339 Egg Fund	1,383,233	1,581,189	1,870,036
Total	<u>1,453,644</u>	<u>1,659,993</u>	<u>1,950,866</u>
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	56,834	73,029	73,083
10.170 Specialty Crop Block Grant Program-Farm Bill	538,636	742,674	749,499
Total	<u>595,470</u>	<u>815,703</u>	<u>822,582</u>

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	4,793	6,000	6,000
07 Motor Vehicle Operation and Maintenance	1,201	1,200	700
08 Contractual Services	12,235	12,235	12,235
09 Supplies and Materials	2,498	2,500	2,500
Total Operating Expenses	<u>20,727</u>	<u>21,935</u>	<u>21,435</u>
Total Expenditure	<u><u>20,727</u></u>	<u><u>21,935</u></u>	<u><u>21,435</u></u>
Net General Fund Expenditure	<u>20,727</u>	<u>21,935</u>	<u>21,435</u>
Total Expenditure	<u><u>20,727</u></u>	<u><u>21,935</u></u>	<u><u>21,435</u></u>

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.75	0.30	4.30
01 Salaries, Wages and Fringe Benefits	2,308,389	2,414,664	2,474,639
02 Technical and Special Fees	58,294	101,014	131,014
03 Communications	15,976	35,945	29,445
04 Travel	22,088	11,632	11,632
07 Motor Vehicle Operation and Maintenance	26,636	60,996	59,230
08 Contractual Services	157,155	206,459	203,459
09 Supplies and Materials	271,421	456,204	449,204
10 Equipment - Replacement	15,551	4,625	245,625
11 Equipment - Additional	1,534	0	0
13 Fixed Charges	91,279	87,122	87,122
Total Operating Expenses	601,640	862,983	1,085,717
Total Expenditure	<u>2,968,323</u>	<u>3,378,661</u>	<u>3,691,370</u>
Net General Fund Expenditure	2,111,819	2,334,235	2,589,745
Special Fund Expenditure	343,148	454,961	503,323
Federal Fund Expenditure	513,356	589,465	598,302
Total Expenditure	<u>2,968,323</u>	<u>3,378,661</u>	<u>3,691,370</u>
Special Fund Expenditure			
L00313 Livestock License Fee	1,500	1,202	1,215
L00314 Laboratory Testing	341,648	453,759	502,108
Total	<u>343,148</u>	<u>454,961</u>	<u>503,323</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	513,356	589,465	598,302
Total	<u>513,356</u>	<u>589,465</u>	<u>598,302</u>

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	474,749	481,765	494,961
02 Technical and Special Fees	6,800	9,000	80,884
03 Communications	6,272	8,030	9,030
04 Travel	6,077	20,750	11,750
07 Motor Vehicle Operation and Maintenance	3,854	42,040	20,040
08 Contractual Services	45,304	69,060	69,060
09 Supplies and Materials	7,305	9,017	9,017
10 Equipment - Replacement	2,123	8,200	8,200
13 Fixed Charges	117,716	101,549	101,549
Total Operating Expenses	188,651	258,646	228,646
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure	670,200	749,411	804,491
Total Expenditure	670,200	749,411	804,491
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	5,000	5,022	5,163
L00342 Veterinary Registration and Hospital License Fees	665,200	744,389	799,328
Total	670,200	749,411	804,491

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	150,007	150,711	157,801
02 Technical and Special Fees	12,202	0	0
03 Communications	570	2,443	1,143
04 Travel	12,301	16,264	16,264
07 Motor Vehicle Operation and Maintenance	0	3,484	3,484
08 Contractual Services	58,212	55,504	55,504
09 Supplies and Materials	746	4,862	4,862
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	29,984	38,880	38,880
13 Fixed Charges	41,856	38,134	38,134
Total Operating Expenses	<u>143,669</u>	<u>160,571</u>	<u>159,271</u>
Total Expenditure	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Special Fund Expenditure	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Total Expenditure	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Special Fund Expenditure			
L00393 Horse Industry Board Fund	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>
Total	<u>305,878</u>	<u>311,282</u>	<u>317,072</u>

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	948,626	868,194	1,005,790
02 Technical and Special Fees	7,460	0	0
03 Communications	16,442	29,904	29,318
04 Travel	37,146	101,871	113,871
07 Motor Vehicle Operation and Maintenance	4,155	3,343	3,343
08 Contractual Services	776,460	1,149,244	1,144,244
09 Supplies and Materials	17,993	70,739	70,739
12 Grants, Subsidies, and Contributions	2,395,659	2,887,395	2,687,395
13 Fixed Charges	33,568	35,413	35,413
Total Operating Expenses	3,281,423	4,277,909	4,084,323
Total Expenditure	4,237,509	5,146,103	5,090,113
Net General Fund Expenditure	1,099,420	1,017,240	943,645
Special Fund Expenditure	1,884,708	2,452,104	2,467,195
Federal Fund Expenditure	1,202,337	1,585,759	1,588,273
Reimbursable Fund Expenditure	51,044	91,000	91,000
Total Expenditure	4,237,509	5,146,103	5,090,113

Special Fund Expenditure

L00343 Farm Market Insurance Payments from Farmers	0	9,001	9,015
L00356 Seafood Marketing	11,607	190,029	202,883
L00370 Spay and Neuter Fund	897,484	1,112,046	1,113,989
L00381 Wine and Grape Promotion Fund	0	160,024	160,259
L00396 USLGE	6,117	16,002	16,025
L00397 SUSTA	7,000	15,002	15,024
SWF305 Cigarette Restitution Fund	962,500	950,000	950,000
Total	1,884,708	2,452,104	2,467,195

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	162,954	549,445	548,668
10.435	State Mediation Program	75,965	110,081	110,430
10.458	Crop Insurance Education in Targeted States	555,148	325,239	326,272
10.572	WIC Farmer's Market Nutrition Program (FMNP)	265,375	390,839	392,080
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	142,895	210,155	210,823
	Total	1,202,337	1,585,759	1,588,273

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	51,044	66,000	66,000
R00A01	State Department of Education-Headquarters	0	25,000	25,000
	Total	51,044	91,000	91,000

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	8,420	40,203	42,537
03 Communications	1,564	0	0
04 Travel	6,298	0	0
07 Motor Vehicle Operation and Maintenance	794	0	0
08 Contractual Services	3,077	0	0
09 Supplies and Materials	781	0	0
12 Grants, Subsidies, and Contributions	1,353,629	1,412,605	1,410,696
13 Fixed Charges	11,838	6,767	6,767
Total Operating Expenses	<u>1,377,981</u>	<u>1,419,372</u>	<u>1,417,463</u>
Total Expenditure	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>
Special Fund Expenditure	1,386,401	1,459,575	1,460,000
Total Expenditure	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	1,386,401	1,459,575	1,460,000
Total	<u>1,386,401</u>	<u>1,459,575</u>	<u>1,460,000</u>

Department of Agriculture

L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	987,500	999,000	0
Total Operating Expenses	987,500	999,000	0
Total Expenditure	<u>987,500</u>	<u>999,000</u>	<u>0</u>
Special Fund Expenditure	987,500	999,000	0
Total Expenditure	<u>987,500</u>	<u>999,000</u>	<u>0</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	987,500	999,000	0
Total	<u>987,500</u>	<u>999,000</u>	<u>0</u>

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	6.00	2.00	3.00
02 Technical and Special Fees	174,814	181,843	181,843
03 Communications	1,237	2,450	2,450
04 Travel	44,367	68,424	68,424
07 Motor Vehicle Operation and Maintenance	1,923	2,500	2,500
08 Contractual Services	136,394	74,700	74,700
09 Supplies and Materials	6,817	4,000	4,000
10 Equipment - Replacement	1,105	0	0
12 Grants, Subsidies, and Contributions	3,212,714	5,831,083	5,831,083
13 Fixed Charges	5,168	2,000	2,000
Total Operating Expenses	<u>3,409,725</u>	<u>5,985,157</u>	<u>5,985,157</u>
Total Expenditure	<u><u>3,584,539</u></u>	<u><u>6,167,000</u></u>	<u><u>6,167,000</u></u>
Net General Fund Expenditure	<u>3,584,539</u>	<u>6,167,000</u>	<u>6,167,000</u>
Total Expenditure	<u><u>3,584,539</u></u>	<u><u>6,167,000</u></u>	<u><u>6,167,000</u></u>

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	155,997	167,000	167,000
Total Operating Expenses	155,997	167,000	167,000
Total Expenditure	155,997	167,000	167,000
Net General Fund Expenditure	155,997	167,000	167,000
Total Expenditure	155,997	167,000	167,000

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1)develop agricultural industries and markets; 2)support appropriate commercialization of agricultural process and technology; 3)assist with rural land preservation efforts; and 4)alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,375,000	5,375,000	5,375,000
Total Operating Expenses	5,375,000	5,375,000	5,375,000
Total Expenditure	5,375,000	5,375,000	5,375,000
Net General Fund Expenditure	5,375,000	5,375,000	5,375,000
Total Expenditure	5,375,000	5,375,000	5,375,000

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.00	91.00	91.00
Number of Contractual Positions	32.35	22.80	31.60
Salaries, Wages and Fringe Benefits	6,889,241	7,243,653	7,475,218
Technical and Special Fees	1,058,557	841,731	1,258,416
Operating Expenses	3,184,779	3,524,151	3,887,888
Net General Fund Expenditure	3,691,143	4,005,257	4,534,171
Special Fund Expenditure	6,289,914	6,608,566	6,830,350
Federal Fund Expenditure	881,520	932,712	1,187,499
Reimbursable Fund Expenditure	270,000	63,000	69,502
Total Expenditure	11,132,577	11,609,535	12,621,522

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	75,479	211,534	213,297
03 Communications	109	1,159	1,159
04 Travel	60	177	177
07 Motor Vehicle Operation and Maintenance	64	0	0
08 Contractual Services	0	50	50
09 Supplies and Materials	122	150	150
13 Fixed Charges	0	228	228
Total Operating Expenses	355	1,764	1,764
Total Expenditure	75,834	213,298	215,061
Net General Fund Expenditure	75,834	213,298	215,061
Total Expenditure	75,834	213,298	215,061

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.50	3.80	1.80
01 Salaries, Wages and Fringe Benefits	856,490	803,639	808,801
02 Technical and Special Fees	113,196	127,359	138,152
03 Communications	5,758	10,000	10,000
04 Travel	19,823	32,599	32,599
07 Motor Vehicle Operation and Maintenance	140,684	63,370	85,370
08 Contractual Services	58,318	110,775	100,412
09 Supplies and Materials	58,601	46,300	46,300
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	36,515	43,316	43,316
Total Operating Expenses	319,699	314,360	325,997
Total Expenditure	1,289,385	1,245,358	1,272,950
Net General Fund Expenditure	948,094	822,293	859,068
Special Fund Expenditure	97,495	129,063	129,063
Federal Fund Expenditure	243,796	294,002	284,819
Total Expenditure	1,289,385	1,245,358	1,272,950
Special Fund Expenditure			
L00322 County and Other Participation	97,495	129,063	129,063
Total	97,495	129,063	129,063
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	243,796	294,002	284,819
Total	243,796	294,002	284,819

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	26.45	16.00	21.00
01 Salaries, Wages and Fringe Benefits	1,124,168	1,256,084	1,291,572
02 Technical and Special Fees	792,367	529,912	693,922
03 Communications	19,284	15,640	15,640
04 Travel	5,316	7,583	7,583
06 Fuel and Utilities	11,915	11,307	11,307
07 Motor Vehicle Operation and Maintenance	384,844	450,523	677,767
08 Contractual Services	279,549	23,709	23,709
09 Supplies and Materials	374,756	364,281	364,281
10 Equipment - Replacement	45,469	85,000	85,000
12 Grants, Subsidies, and Contributions	0	50,000	0
13 Fixed Charges	37,347	38,116	38,116
Total Operating Expenses	<u>1,158,480</u>	<u>1,046,159</u>	<u>1,223,403</u>
Total Expenditure	<u>3,075,015</u>	<u>2,832,155</u>	<u>3,208,897</u>
Net General Fund Expenditure	1,014,146	1,229,268	1,378,316
Special Fund Expenditure	1,850,869	1,592,887	1,820,581
Reimbursable Fund Expenditure	210,000	10,000	10,000
Total Expenditure	<u>3,075,015</u>	<u>2,832,155</u>	<u>3,208,897</u>
Special Fund Expenditure			
L00322 County and Other Participation	1,850,869	1,592,887	1,820,581
Total	<u>1,850,869</u>	<u>1,592,887</u>	<u>1,820,581</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	210,000	10,000	10,000
Total	<u>210,000</u>	<u>10,000</u>	<u>10,000</u>

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	937,033	958,564	984,925
02 Technical and Special Fees	26,427	0	0
03 Communications	17,533	21,974	21,974
04 Travel	12,460	15,516	15,516
07 Motor Vehicle Operation and Maintenance	44,362	44,273	58,725
08 Contractual Services	92,683	72,574	92,574
09 Supplies and Materials	23,366	22,818	22,818
10 Equipment - Replacement	10,254	3,300	3,300
11 Equipment - Additional	2,798	150	150
13 Fixed Charges	8,787	9,447	9,572
Total Operating Expenses	212,243	190,052	224,629
Total Expenditure	<u>1,175,703</u>	<u>1,148,616</u>	<u>1,209,554</u>
Special Fund Expenditure	824,492	831,628	881,743
Federal Fund Expenditure	351,211	316,988	327,811
Total Expenditure	<u>1,175,703</u>	<u>1,148,616</u>	<u>1,209,554</u>
Special Fund Expenditure			
L00318 License and Registration Fees	824,492	831,628	881,743
Total	<u>824,492</u>	<u>831,628</u>	<u>881,743</u>
Federal Fund Expenditure			
66.605 Performance Partnership Grants	351,211	316,988	327,811
Total	<u>351,211</u>	<u>316,988</u>	<u>327,811</u>

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.30	2.00	7.80
01 Salaries, Wages and Fringe Benefits	1,106,680	1,151,610	1,180,029
02 Technical and Special Fees	80,005	115,748	357,630
03 Communications	17,762	19,379	19,379
04 Travel	18,359	39,860	39,860
07 Motor Vehicle Operation and Maintenance	62,411	110,365	113,235
08 Contractual Services	26,667	62,100	62,010
09 Supplies and Materials	21,609	58,729	58,729
10 Equipment - Replacement	5,510	6,000	6,000
11 Equipment - Additional	13,736	0	0
13 Fixed Charges	16,370	13,032	16,999
Total Operating Expenses	<u>182,424</u>	<u>309,465</u>	<u>316,212</u>
Total Expenditure	<u>1,369,109</u>	<u>1,576,823</u>	<u>1,853,871</u>
Net General Fund Expenditure	909,553	1,031,799	1,053,056
Special Fund Expenditure	213,871	271,068	276,600
Federal Fund Expenditure	185,685	220,956	464,713
Reimbursable Fund Expenditure	60,000	53,000	59,502
Total Expenditure	<u>1,369,109</u>	<u>1,576,823</u>	<u>1,853,871</u>
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	175,512	212,653	216,801
L00320 Nursery Inspection and Virus Indexing Fees	32,100	57,412	58,774
L00321 Apiary Enhancement Fund	6,259	1,003	1,025
Total	<u>213,871</u>	<u>271,068</u>	<u>276,600</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	185,685	220,956	464,713
Total	<u>185,685</u>	<u>220,956</u>	<u>464,713</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	60,000	53,000	59,502
Total	<u>60,000</u>	<u>53,000</u>	<u>59,502</u>

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	885,337	968,353	1,010,716
02 Technical and Special Fees	4,248	0	0
03 Communications	4,626	5,964	5,964
04 Travel	1,807	100	100
07 Motor Vehicle Operation and Maintenance	14,969	18,540	57,572
08 Contractual Services	15,284	18,300	18,300
09 Supplies and Materials	11,695	14,400	14,400
10 Equipment - Replacement	39,650	24,250	24,250
13 Fixed Charges	4,030	3,781	3,781
Total Operating Expenses	92,061	85,335	124,367
Total Expenditure	981,646	1,053,688	1,135,083
Net General Fund Expenditure	743,516	708,599	775,092
Special Fund Expenditure	238,130	345,089	359,991
Total Expenditure	981,646	1,053,688	1,135,083
Special Fund Expenditure			
L00323 Seedman's Permit	27,000	28,200	29,257
L00324 Seed and Turf Testing	211,130	316,889	330,734
Total	238,130	345,089	359,991

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,904,054	1,893,869	1,985,878
02 Technical and Special Fees	42,314	68,712	68,712
03 Communications	9,876	17,960	17,960
04 Travel	16,982	30,200	30,200
07 Motor Vehicle Operation and Maintenance	36,567	18,720	18,720
08 Contractual Services	298,493	934,100	628,600
09 Supplies and Materials	162,188	302,200	302,200
10 Equipment - Replacement	439,439	15,000	15,000
13 Fixed Charges	255,972	258,836	258,836
Total Operating Expenses	<u>1,219,517</u>	<u>1,577,016</u>	<u>1,271,516</u>
Total Expenditure	<u>3,165,885</u>	<u>3,539,597</u>	<u>3,326,106</u>
Net General Fund Expenditure	0	0	53,578
Special Fund Expenditure	3,065,057	3,438,831	3,162,372
Federal Fund Expenditure	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>
Total Expenditure	<u>3,165,885</u>	<u>3,539,597</u>	<u>3,326,106</u>
Special Fund Expenditure			
L00362 Registration and Inspection Fees	<u>3,065,057</u>	<u>3,438,831</u>	<u>3,162,372</u>
Total	<u>3,065,057</u>	<u>3,438,831</u>	<u>3,162,372</u>
Federal Fund Expenditure			
10.163 Market Protection and Promotion	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>
Total	<u>100,828</u>	<u>100,766</u>	<u>110,156</u>

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	0	400,000
Total Operating Expenses	0	0	400,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>400,000</u>
Net General Fund Expenditure	0	0	200,000
Special Fund Expenditure	0	0	200,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>400,000</u>
Special Fund Expenditure			
L00322 County and Other Participation	0	0	200,000
Total	<u>0</u>	<u>0</u>	<u>200,000</u>

Department of Agriculture

Summary of Office of Resource Conservation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	130.50	128.50	128.50
Number of Contractual Positions	1.30	0.00	2.00
Salaries, Wages and Fringe Benefits	10,208,897	10,229,358	10,547,654
Technical and Special Fees	31,486	86,607	90,066
Operating Expenses	28,837,545	37,196,320	36,742,193
Net General Fund Expenditure	10,492,562	10,961,385	11,848,981
Special Fund Expenditure	6,843,694	14,376,558	12,364,960
Federal Fund Expenditure	68,820	257,760	2,555,212
Reimbursable Fund Expenditure	21,672,852	21,916,582	20,610,760
Total Expenditure	39,077,928	47,512,285	47,379,913

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	200,858	205,920	210,169
03 Communications	664	1,382	1,382
04 Travel	1,125	2,111	2,111
07 Motor Vehicle Operation and Maintenance	593	100	100
08 Contractual Services	106	200	200
09 Supplies and Materials	1,099	1,200	1,200
13 Fixed Charges	3,196	3,228	3,228
Total Operating Expenses	6,783	8,221	8,221
Total Expenditure	207,641	214,141	218,390
Net General Fund Expenditure	207,641	214,141	218,390
Total Expenditure	207,641	214,141	218,390

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	495,735	498,191	442,469
03 Communications	2,578	3,849	3,849
04 Travel	7,512	8,169	8,169
07 Motor Vehicle Operation and Maintenance	1,600	1,159	1,159
08 Contractual Services	36,056	43,435	43,435
09 Supplies and Materials	2,723	4,619	4,619
10 Equipment - Replacement	1,016	2,000	2,000
12 Grants, Subsidies, and Contributions	56,111	242,687	1,292,687
13 Fixed Charges	1,090	1,800	1,800
Total Operating Expenses	108,686	307,718	1,357,718
Total Expenditure	604,421	805,909	1,800,187
Net General Fund Expenditure	443,324	455,413	396,620
Special Fund Expenditure	6,184	239,587	239,587
Federal Fund Expenditure	49,927	0	1,050,000
Reimbursable Fund Expenditure	104,986	110,909	113,980
Total Expenditure	604,421	805,909	1,800,187
Special Fund Expenditure			
L00364 Private Grants	6,184	239,587	239,587
Total	6,184	239,587	239,587
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	49,927	0	1,050,000
Total	49,927	0	1,050,000
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	104,986	110,909	113,980
Total	104,986	110,909	113,980

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.50	90.50	91.50
01 Salaries, Wages and Fringe Benefits	7,307,938	7,051,832	7,290,270
03 Communications	32,578	7,017	7,017
04 Travel	15,525	9,694	10,694
07 Motor Vehicle Operation and Maintenance	177,726	111,855	535,271
08 Contractual Services	38,911	339,616	274,397
09 Supplies and Materials	67,314	29,645	25,645
10 Equipment - Replacement	27,342	5,600	41,600
11 Equipment - Additional	99	0	0
12 Grants, Subsidies, and Contributions	2,902,100	3,429,718	3,430,235
13 Fixed Charges	9,045	10,545	10,545
Total Operating Expenses	<u>3,270,640</u>	<u>3,943,690</u>	<u>4,335,404</u>
Total Expenditure	<u>10,578,578</u>	<u>10,995,522</u>	<u>11,625,674</u>
Net General Fund Expenditure	7,288,578	7,705,539	8,525,429
Reimbursable Fund Expenditure	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>
Total Expenditure	<u>10,578,578</u>	<u>10,995,522</u>	<u>11,625,674</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>
Total	<u>3,290,000</u>	<u>3,289,983</u>	<u>3,100,245</u>

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	618,291	739,148	770,665
03 Communications	10,610	12,472	12,472
04 Travel	6,321	5,915	5,915
07 Motor Vehicle Operation and Maintenance	45	750	750
08 Contractual Services	166,016	187,810	187,810
09 Supplies and Materials	1,493	19,789	19,789
10 Equipment - Replacement	0	3,150	3,150
12 Grants, Subsidies, and Contributions	23,409,835	30,496,655	28,496,655
13 Fixed Charges	980	1,140	1,140
Total Operating Expenses	23,595,300	30,727,681	28,727,681
Total Expenditure	24,213,591	31,466,829	29,498,346
Net General Fund Expenditure	742,341	749,119	806,653
Special Fund Expenditure	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure	16,660,173	16,717,927	16,687,523
Total Expenditure	24,213,591	31,466,829	29,498,346
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	447,461	524,744	524,294
SWF309 Chesapeake Bay Restoration Fund	6,363,616	11,474,638	11,479,876
SWF330 Strategic Energy Investment Fund - Other	0	2,000,401	0
Total	6,811,077	13,999,783	12,004,170
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	91,720	318,927	319,774
K00A14 DNR - Chesapeake and Coastal Service	16,568,453	16,399,000	16,367,749
Total	16,660,173	16,717,927	16,687,523

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.30	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,128,752	1,193,408	1,248,059
02 Technical and Special Fees	9,126	43,873	43,873
03 Communications	21,514	27,495	26,695
04 Travel	3,444	2,628	4,628
07 Motor Vehicle Operation and Maintenance	77,009	52,255	51,055
08 Contractual Services	1,579,332	1,773,545	1,876,015
09 Supplies and Materials	11,163	17,104	13,680
10 Equipment - Replacement	26,999	0	0
12 Grants, Subsidies, and Contributions	26,800	21,250	0
13 Fixed Charges	13,979	18,938	18,742
Total Operating Expenses	<u>1,760,240</u>	<u>1,913,215</u>	<u>1,990,815</u>
Total Expenditure	<u>2,898,118</u>	<u>3,150,496</u>	<u>3,282,747</u>
Net General Fund Expenditure	1,432,163	1,449,663	1,515,809
Special Fund Expenditure	26,433	137,188	121,203
Federal Fund Expenditure	0	0	1,175,000
Reimbursable Fund Expenditure	<u>1,439,522</u>	<u>1,563,645</u>	<u>470,735</u>
Total Expenditure	<u>2,898,118</u>	<u>3,150,496</u>	<u>3,282,747</u>
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	<u>26,433</u>	<u>137,188</u>	<u>121,203</u>
Total	<u>26,433</u>	<u>137,188</u>	<u>121,203</u>
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	<u>0</u>	<u>0</u>	<u>1,175,000</u>
Total	<u>0</u>	<u>0</u>	<u>1,175,000</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	0	181,445	0
U00A05 MDE - Science Services Administration	<u>1,439,522</u>	<u>1,382,200</u>	<u>470,735</u>
Total	<u>1,439,522</u>	<u>1,563,645</u>	<u>470,735</u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	457,323	540,859	586,022
02 Technical and Special Fees	22,360	42,734	46,193
03 Communications	8,859	2,632	3,442
04 Travel	7,527	9,409	15,409
07 Motor Vehicle Operation and Maintenance	2,964	885	885
08 Contractual Services	70,246	270,220	289,020
09 Supplies and Materials	1,933	7,970	8,590
13 Fixed Charges	4,367	4,679	5,008
Total Operating Expenses	95,896	295,795	322,354
Total Expenditure	<u>575,579</u>	<u>879,388</u>	<u>954,569</u>
Net General Fund Expenditure	378,515	387,510	386,080
Federal Fund Expenditure	18,893	257,760	330,212
Reimbursable Fund Expenditure	178,171	234,118	238,277
Total Expenditure	<u>575,579</u>	<u>879,388</u>	<u>954,569</u>
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	18,893	257,760	330,212
Total	<u>18,893</u>	<u>257,760</u>	<u>330,212</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	0	122,905	187,692
U00A05 MDE - Science Services Administration	178,171	111,213	50,585
Total	<u>178,171</u>	<u>234,118</u>	<u>238,277</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Administrator III	1.00	66,151	1.00	66,151	1.00	67,475
Administrator VII	1.00	45,282	1.00	82,640	0.00	0
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Dep Secy Dept Agriculture	1.00	98,287	1.00	118,242	1.00	120,607
Designated Admin Mgr III	1.00	77,749	1.00	90,112	1.00	71,818
Exec Assoc II	1.00	59,861	1.00	59,861	1.00	61,059
Exec Assoc III	1.00	62,567	1.00	60,815	1.00	65,675
Management Assoc OAG	1.00	47,936	1.00	47,935	1.00	48,894
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer II	1.00	44,623	1.00	61,009	1.00	54,500
Secy Dept Agriculture	1.00	143,488	1.00	143,488	1.00	146,358
Total L00A1101	11.00	875,873	11.00	960,182	10.00	870,914
L00A1102 - Administrative Services						
Accountant II	1.00	53,431	1.00	53,431	1.00	54,500
Accountant Supervisor I	1.00	63,301	1.00	73,593	1.00	76,513
Agency Budget Spec II	1.00	23,909	1.00	53,431	0.00	0
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	44,898
Designated Admin Mgr I	1.00	37,537	1.00	76,224	0.00	0
Designated Admin Mgr III	0.00	45,881	0.00	0	1.00	88,505
Exec Assoc I	1.00	47,836	1.00	46,560	1.00	47,492
Exec V	1.00	98,000	1.00	98,000	1.00	99,960
Fiscal Accounts Clerk II	2.00	71,682	2.00	71,681	2.00	73,116
Fiscal Accounts Clerk Manager	1.00	42,150	1.00	56,108	1.00	39,658
Fiscal Accounts Clerk Supervisor	1.00	48,681	1.00	47,569	1.00	48,521
Fiscal Accounts Technician II	1.00	33,497	1.00	44,681	1.00	45,575
Fiscal Services Admin III	1.00	57,127	1.00	72,546	1.00	67,284
HR Administrator I	1.00	70,049	1.00	70,049	1.00	71,450
HR Administrator III	1.00	86,087	1.00	86,087	1.00	87,809
HR Officer II	1.00	41,466	1.00	70,265	1.00	44,898
HR Officer III	1.00	75,012	1.00	75,012	1.00	76,513
Personnel Associate II	1.00	43,873	1.00	43,872	1.00	44,750
Total L00A1102	17.00	939,519	17.00	1,039,109	17.00	1,011,442
L00A1103 - Central Services						
Administrator I	1.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Automotive Services Specialist	1.00	39,341	1.00	39,341	1.00	40,128
Automotive Services Supv	1.00	53,175	1.00	53,175	1.00	54,239
Fiscal Accounts Clerk II	1.00	43,210	1.00	43,209	1.00	44,074
Maint Chief III Non Lic	1.00	41,102	1.00	41,102	1.00	41,925
Office Clerk II	1.00	28,234	1.00	28,260	1.00	28,826
Services Supervisor II	1.00	48,980	1.00	48,980	1.00	49,960
Total L00A1103	8.00	327,635	8.00	371,677	8.00	379,115
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	2.00	47,304	2.00	100,094	2.00	84,372
Total L00A1104	2.00	47,304	2.00	100,094	2.00	84,372
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec III	2.00	48,453	2.00	82,843	1.00	49,423
Administrator II	2.50	129,313	2.50	150,735	2.50	143,536
Administrator III	0.00	27,353	0.00	0	1.00	72,827
Asst Attorney General VI	1.00	97,988	1.00	97,988	1.00	99,948
Prgm Mgr III	1.00	52,192	1.00	83,553	0.00	0
Prgm Mgr IV	0.00	34,135	0.00	0	1.00	90,905
Total L00A1105	7.50	443,885	7.50	469,570	7.50	512,180
Total L00A11-Office of the Secretary	45.50	2,634,216	45.50	2,940,632	44.50	2,858,023
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Exec Assoc III	1.00	30,665	1.00	66,888	1.00	47,795
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1201	2.00	125,015	2.00	161,238	2.00	144,032
L00A1202 - Weights and Measures						
Administrator II	2.00	116,692	2.00	116,691	2.00	119,026
Agricultural Inspector Adv	7.00	295,178	7.00	315,454	7.00	325,713
Agricultural Inspector II	7.00	186,064	7.00	217,024	6.00	192,094
Agricultural Inspector III	2.00	108,149	2.00	86,798	3.00	136,682
Agricultural Inspector Supv	2.00	71,615	2.00	113,450	2.00	95,149
Metrologist I	1.00	40,699	1.00	40,698	1.00	41,512
Metrologist II	1.00	43,307	1.00	43,307	1.00	44,174
Office Secy III	1.00	43,098	1.00	46,845	1.00	31,082
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Total L00A1202	24.00	982,255	24.00	1,057,720	24.00	1,064,435
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Spec III	1.00	36,919	1.00	36,918	1.00	37,657
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Agric Cmdty Grader I	1.00	37,205	1.00	37,204	1.00	37,949
Agric Cmdty Grader III	1.00	32,466	1.00	32,741	1.00	33,396
Agric Cmdty Grader IV	2.00	51,542	2.00	79,270	1.00	44,074
Agric Cmdty Grader Sr	3.00	104,084	3.00	126,851	4.00	154,050
Agricultural Inspector Adv	4.00	179,090	4.00	187,600	4.00	178,795
Agricultural Inspector II	1.00	34,180	1.00	34,180	1.00	34,864
Prgm Mgr II	1.00	91,107	1.00	91,107	1.00	92,930
Total L00A1203	16.00	676,900	16.00	736,178	16.00	726,229
L00A1205 - Animal Health						
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Admin Spec II	3.00	123,433	3.00	123,473	3.00	125,944
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator IV	1.00	67,963	1.00	67,963	1.00	69,323
Agric Lab Scientist Advanced	1.00	57,451	1.00	57,451	1.00	58,601
Agric Lab Scientist II	3.00	169,804	3.00	169,803	3.00	173,201
Agric Lab Scientist III	3.00	164,511	3.00	174,631	3.00	169,119
Agricultural Inspector Adv	3.00	124,536	3.00	124,383	3.00	126,873
Agricultural Inspector III	1.00	41,541	1.00	41,541	1.00	42,372
Asst Chf Animal Hlth	2.00	190,794	2.00	190,793	2.00	194,610
IT Functional Analyst II	1.00	66,363	1.00	66,363	1.00	67,691
Office Secy III	2.00	52,316	2.00	63,151	2.00	64,415
Prgm Mgr Senior III	1.00	102,270	1.00	102,270	1.00	104,316

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Veterinarian III Agric Fld Insp	2.00	143,834	2.00	156,904	2.00	135,047
Veterinarian IV Agric	2.00	122,755	2.00	135,065	2.00	172,819
Total L00A1205	27.00	1,562,247	27.00	1,608,467	27.00	1,641,702
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Agricultural Inspector Adv	1.00	52,183	1.00	52,183	1.00	53,227
Asst Attorney General VI	0.60	61,072	0.60	61,072	0.60	62,293
Office Secy II	1.00	17,213	1.00	28,702	1.00	29,277
Prgm Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Total L00A1207	5.60	310,195	5.60	321,683	5.60	328,120
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Agricultural Inspector Adv	0.00	17,706	0.00	0	1.00	37,657
Agricultural Inspector III	1.00	19,029	1.00	34,727	0.00	0
Total L00A1208	2.00	101,122	2.00	99,114	2.00	103,332
L00A1210 - Marketing and Agriculture Development						
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	120,082	2.00	120,531	2.00	122,942
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator VII	0.00	37,358	0.00	0	1.00	84,293
Agency Grants Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Agric Marketing Spec III	3.00	116,727	3.00	160,743	3.00	163,959
Office Secy III	1.00	45,228	1.00	46,845	1.00	47,782
Prgm Mgr II	1.00	53,931	1.00	91,107	0.00	0
Prgm Mgr III	0.00	40,213	0.00	0	1.00	99,148
Total L00A1210	10.00	605,844	10.00	611,531	11.00	714,276
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	0	0.50	20,679	0.50	21,093
Total L00A1211	0.50	0	0.50	20,679	0.50	21,093
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,363,578	87.10	4,616,610	88.10	4,743,219
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Exec Assoc I	1.00	51,052	1.00	51,051	1.00	52,073
Exec V	1.00	110,373	1.00	110,373	1.00	112,580
Total L00A1401	2.00	161,425	2.00	161,424	2.00	164,653
L00A1402 - Forest Pest Management						
Administrator II	1.00	3,820	1.00	46,857	0.00	0
Agricultural Inspector Adv	3.00	156,550	3.00	156,549	3.00	159,681
Agricultural Inspector II	2.00	9,130	2.00	57,404	3.00	92,210
Entmologst Advanced Pest Mgmt	2.00	124,871	2.00	124,870	2.00	127,368
Entmologst Supv Pest Mgmt	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	73,908	1.00	77,453	1.00	79,003
Total L00A1402	10.00	441,872	10.00	536,726	10.00	533,327
L00A1403 - Mosquito Control						
Administrator III	3.00	224,798	3.00	224,797	3.00	229,295
Agricultural Inspector Adv	1.00	0	1.00	34,390	0.00	0
Agricultural Inspector II	1.00	12,661	1.00	30,765	0.00	0
Agricultural Inspector III	0.00	35,791	0.00	0	3.00	103,812

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Supv	3.00	94,610	3.00	131,166	2.00	96,502
Automotive Services Supv	1.00	52,183	1.00	52,183	1.00	53,227
Entmolgst I Mosquito Control	1.00	40,698	1.00	40,698	1.00	41,512
Envrmtl Spec II Bio Science	1.00	43,307	1.00	43,307	1.00	44,174
Envrmtl Spec III Bio Science	1.00	68,939	1.00	68,939	1.00	70,318
Office Secy II	2.00	62,434	2.00	65,560	2.00	66,872
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	74,540	1.00	74,540	1.00	76,031
Total L00A1403	16.00	746,294	16.00	802,678	16.00	818,803
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	7,323	1.00	44,545	0.00	0
Admin Officer II	0.00	42,503	0.00	0	1.00	48,374
Agricultural Inspector Adv	3.00	130,614	3.00	141,800	3.00	144,638
Agricultural Inspector II	1.00	51,122	1.00	28,702	2.00	77,090
Agricultural Inspector Mgr	1.00	58,276	1.00	58,276	1.00	59,442
Agricultural Inspector Supv	2.00	55,301	2.00	98,506	1.00	41,512
Entmolgst Advanced Pesticides	1.00	36,275	1.00	44,017	1.00	44,898
Entmolgst Supv Pesticides	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy II	1.00	24,527	1.00	31,858	1.00	32,496
Office Services Clerk	1.00	904	1.00	29,998	0.00	0
Office Supervisor	0.00	23,166	0.00	0	1.00	36,700
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Total L00A1404	13.00	579,250	13.00	626,941	13.00	637,375
L00A1405 - Plant Protection and Weed Management						
Admin Officer II	1.00	47,916	1.00	52,020	1.00	53,061
Admin Officer III	0.00	(4,574)	0.00	0	0.00	0
Administrator I	2.00	137,121	2.00	135,302	2.00	138,009
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agricultural Inspector Adv	1.00	53,175	1.00	53,175	1.00	54,239
Agricultural Inspector III	2.00	69,454	2.00	69,454	2.00	70,844
Entmolgst Advanced Plant Protection	1.00	68,939	1.00	68,939	1.00	70,318
Entmolgst II Pest Mgmt	1.00	44,457	1.00	44,457	1.00	45,347
Entmolgst Supv Pest Mgmt	1.00	75,012	1.00	75,012	1.00	76,513
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Plant Disease Specialist	1.00	56,550	1.00	56,550	1.00	57,681
Prgm Mgr III	1.00	70,409	1.00	70,409	1.00	71,818
Total L00A1405	13.00	734,019	13.00	740,878	13.00	755,702
L00A1406 - Turf and Seed						
Administrator I	2.00	83,061	1.00	58,091	2.00	111,187
Agricultural Inspector III	2.00	87,428	2.00	87,427	2.00	89,176
Agronomist II, Turf And Seed	1.00	24,362	1.00	47,807	0.00	0
Office Secy II	1.00	44,004	1.00	44,004	1.00	44,885
Office Secy III	1.00	45,995	1.00	45,994	1.00	46,914
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Seed Analyst III	1.00	14,242	1.00	44,812	0.00	0
Seed Analyst IV	5.00	246,751	5.00	211,619	6.00	267,689
Total L00A1406	14.00	628,744	13.00	622,655	13.00	644,411
L00A1409 - State Chemist						
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Admin Spec II	0.00	37,136	0.00	0	1.00	49,960

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agricultural Inspector Adv	2.00	72,973	2.00	103,392	2.00	87,312
Agricultural Inspector II	1.00	2,793	1.00	31,858	0.00	0
Agricultural Inspector III	0.00	36,889	0.00	0	1.00	36,700
Agricultural Inspector Mgr	1.00	60,530	1.00	60,530	1.00	61,741
Agricultural Inspector Supv	1.00	53,301	1.00	56,725	1.00	57,860
Chemist I	0.00	22,050	0.00	0	1.00	39,658
Chemist II	1.00	42,880	1.00	42,880	1.00	43,738
Chemist III	5.00	272,156	5.00	272,154	5.00	277,600
Chemist Manager	1.00	73,361	1.00	73,361	1.00	74,829
Chemist Supervisor	3.00	137,447	3.00	187,345	2.00	140,196
Lab Tech I Agricultrl Chemistry	1.00	30,824	1.00	30,824	1.00	31,441
Lab Tech II	1.00	42,430	1.00	42,429	1.00	43,278
Office Clerk II	2.00	77,412	2.00	77,749	2.00	79,305
Office Secy II	2.00	53,488	2.00	79,924	1.00	37,450
Office Secy III	1.00	39,047	1.00	39,046	1.00	39,827
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Total L00A1409	24.00	1,185,585	24.00	1,229,085	24.00	1,234,381
Total L00A14-Office of Plant Industries and Pest Management	92.00	4,477,189	91.00	4,720,387	91.00	4,788,652
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	50,121	1.00	50,120	1.00	51,123
Exec V	1.00	94,350	1.00	94,350	1.00	96,237
Total L00A1501	2.00	144,471	2.00	144,470	2.00	147,360
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	46,703	1.00	46,703	1.00	47,638
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Agric Res Conservation Specialist III	1.00	51,691	1.00	55,491	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Total L00A1502	5.00	343,853	5.00	347,653	4.00	298,007
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Administrator II	1.00	58,548	1.00	58,548	1.00	59,719
Agric Res Conservation Specialist II	5.00	86,209	5.00	190,960	3.00	113,220
Agric Res Conservation Specialist III	33.00	1,717,868	33.00	1,719,119	36.00	1,871,896
Office Secy III	5.50	135,485	4.50	180,726	4.50	174,128
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Resource Conservation Dist Supv	8.00	520,128	8.00	520,125	8.00	530,529
Resource Conservation Regional Coord	3.00	186,713	3.00	186,712	3.00	190,448
Soil Conservation Associate II	6.00	124,885	5.00	173,875	4.00	138,146
Soil Conservation Associate III	7.00	352,680	7.00	318,328	8.00	367,728
Soil Conservation Eng Tech	22.00	1,013,723	22.00	1,167,783	22.00	1,186,317
Total L00A1503	92.50	4,323,541	90.50	4,643,478	91.50	4,761,980
L00A1504 - Resource Conservation Grants						
Admin Aide	0.00	25,340	0.00	0	1.00	45,575
Administrator I	2.00	67,707	2.00	102,108	2.00	125,666
Agric Res Conservation Specialist III	5.00	213,713	5.00	244,719	5.00	254,699
Office Secy II	1.00	7,164	1.00	29,713	0.00	0
Office Secy III	1.00	19,333	1.00	41,984	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Total L00A1504	10.00	405,803	10.00	491,070	9.00	499,937
L00A1506 - Nutrient Management						
Admin Officer III	1.00	47,807	1.00	47,807	1.00	48,764
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Nutrient Management Spec I	0.00	15,599	0.00	0	3.00	138,758
Nutrient Management Spec II	10.00	267,076	10.00	522,703	4.00	228,038
Nutrient Management Spec III	0.00	157,230	0.00	0	3.00	183,501
Office Secy III	1.00	33,850	1.00	33,850	1.00	34,527
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Total L00A1506	15.00	712,138	15.00	794,936	15.00	827,977
L00A1507 - Watershed Implementation						
Admin Spec II	0.00	4,123	0.00	0	1.00	34,195
Administrator I	2.00	109,308	2.00	110,117	2.00	112,321
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agric Res Conservation Specialist III	2.00	61,289	2.00	103,731	2.00	85,924
Office Secy II	0.00	20,514	0.00	0	0.00	0
Prgm Mgr II	1.00	50,817	1.00	81,352	0.00	0
Prgm Mgr IV	0.00	36,033	0.00	0	1.00	94,416
Total L00A1507	6.00	357,096	6.00	370,212	7.00	403,369
Total L00A15-Office of Resource Conservation	130.50	6,286,902	128.50	6,791,819	128.50	6,938,630
Total L00 Department of Agriculture	355.10	17,761,885	352.10	19,069,448	352.10	19,328,524

HEALTH

Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health - Overview

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	67%	67%	68%	71%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	17.0	16.9	15.9	14.5	13.5	12.5	11.6

Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	74%	74%	74%	74%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7

Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes	8.2%	N/A	7.7%	N/A	7.5%	N/A	7.0%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate per 100,000 population estimate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Heart disease mortality rate per 100,000 population estimate	167.2	169.3	164.6	155.5	151.2	146.9	142.5

Maryland Department of Health - Overview

Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of new HIV diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Number of new AIDS diagnoses	650	644	594	586	411	339	267

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	30	32	34	36	38	40

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	41%	43%	31%	39%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	77%	80%	24%	45%	47%	45%	45%

Goal 8. Increase the abilities of people with mental illness to live successfully in the community.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of adults that gained or maintained employment	28%	29%	29%	32%	34%	31%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	73%	74%	75%	73%	73%

Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389

Maryland Department of Health - Overview

Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	46%	51%	45%	54%	57%	57%	58%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	69%	68%	68%	69%	69%	70%

Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of days to initiate investigation	27	34	47	51	35	17	15

Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid and non-Medicaid state healthcare funds.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Program Integrity Unit savings (millions)	\$31.3	\$8.0	\$8.0	\$4.8	\$16.5	\$8.0	\$8.0

Maryland Department of Health

Summary of Maryland Department of Health

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6,217.85	6,277.85	6,420.15
Number of Contractual Positions	410.17	477.79	531.35
Salaries, Wages and Fringe Benefits	535,468,438	544,614,828	574,271,678
Technical and Special Fees	27,365,143	27,077,483	31,504,315
Operating Expenses	13,037,974,400	13,857,061,757	13,892,428,727
Net General Fund Expenditure	4,669,099,238	4,926,977,543	5,155,810,007
Special Fund Expenditure	1,251,676,124	1,329,666,339	1,289,608,380
Federal Fund Expenditure	7,585,252,333	8,069,313,668	7,954,012,266
Reimbursable Fund Expenditure	94,780,286	102,796,518	98,774,067
Total Expenditure	<u>13,600,807,981</u>	<u>14,428,754,068</u>	<u>14,498,204,720</u>

Maryland Department of Health

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	325.00	325.00	341.50
Number of Contractual Positions	8.21	9.27	7.09
Salaries, Wages and Fringe Benefits	30,625,633	29,504,953	33,662,669
Technical and Special Fees	2,501,595	1,684,645	1,508,945
Operating Expenses	17,102,218	14,709,323	20,543,801
Net General Fund Expenditure	25,962,088	19,307,261	29,508,157
Special Fund Expenditure	214,180	734,500	378,500
Federal Fund Expenditure	14,447,300	16,117,189	13,953,965
Reimbursable Fund Expenditure	9,605,878	9,739,971	11,874,793
Total Expenditure	50,229,446	45,898,921	55,715,415

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	114.00	114.00	120.00
Number of Contractual Positions	3.45	4.34	3.84
01 Salaries, Wages and Fringe Benefits	11,962,571	11,630,248	13,383,598
02 Technical and Special Fees	283,932	297,438	210,804
03 Communications	75,510	82,885	30,774
04 Travel	85,440	71,195	95,756
07 Motor Vehicle Operation and Maintenance	5,632	4,785	5,348
08 Contractual Services	781,977	872,767	425,851
09 Supplies and Materials	86,450	86,866	94,659
10 Equipment - Replacement	23,559	15,505	19,334
11 Equipment - Additional	6,270	3,135	4,400
12 Grants, Subsidies, and Contributions	745,323	594,748	1,094,748
13 Fixed Charges	99,116	94,594	124,473
Total Operating Expenses	1,909,277	1,826,480	1,895,343
Total Expenditure	14,155,780	13,754,166	15,489,745
Net General Fund Expenditure	10,127,707	9,953,009	11,682,823
Federal Fund Expenditure	2,290,287	2,095,149	2,140,260
Reimbursable Fund Expenditure	1,737,786	1,706,008	1,666,662
Total Expenditure	14,155,780	13,754,166	15,489,745
Federal Fund Expenditure			
93.296 State Partnership Grant Program to Improve Minority Health	367,515	200,000	156,035
93.778 Medical Assistance Program	1,922,772	1,895,149	1,984,225
Total	2,290,287	2,095,149	2,140,260
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	1,708,331	1,676,695	1,636,840
M00R01 Health Regulatory Commissions	29,455	29,313	29,822
Total	1,737,786	1,706,008	1,666,662

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	211.00	211.00	221.50
Number of Contractual Positions	3.94	4.93	3.25
01 Salaries, Wages and Fringe Benefits	18,663,062	17,874,705	20,279,071
02 Technical and Special Fees	2,012,742	1,387,207	1,298,141
03 Communications	1,383,797	1,373,608	641,901
04 Travel	45,811	44,107	54,668
06 Fuel and Utilities	186,841	254,990	193,567
07 Motor Vehicle Operation and Maintenance	59,211	50,346	51,143
08 Contractual Services	9,290,766	3,572,070	11,146,096
09 Supplies and Materials	443,943	440,593	431,918
10 Equipment - Replacement	311,261	349,775	343,017
11 Equipment - Additional	290,755	315,177	274,451
12 Grants, Subsidies, and Contributions	92,728	117,627	100,598
13 Fixed Charges	1,975,026	1,975,750	2,032,599
14 Land and Structures	447,106	3,654,300	3,000,000
Total Operating Expenses	14,527,245	12,148,343	18,269,958
Total Expenditure	35,203,049	31,410,255	39,847,170
Net General Fund Expenditure	15,347,720	9,354,252	17,825,334
Federal Fund Expenditure	12,157,013	14,022,040	11,813,705
Reimbursable Fund Expenditure	7,698,316	8,033,963	10,208,131
Total Expenditure	35,203,049	31,410,255	39,847,170
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	397,477	492,941	467,672
93.778 Medical Assistance Program	930,747	1,315,712	2,166,797
BR.M00 Indirect Costs	10,828,789	12,213,387	9,179,236
Total	12,157,013	14,022,040	11,813,705
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	0	171,684	158,292
M00A00 IT Assessments	2,829,737	2,829,625	2,828,888
M00A90 DoIT Services Allocation	0	0	1,313,752
M00B01 Regulatory Services	2,280,641	2,081,990	2,754,106
M00R01 Health Regulatory Commissions	2,537,137	2,750,664	2,953,093
Q00A01 Department of Public Safety and Correctional Services	50,801	200,000	200,000
Total	7,698,316	8,033,963	10,208,131

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions		0.82	0.00	0.00
02	Technical and Special Fees	204,921	0	0
08	Contractual Services	665,696	734,500	378,500
	Total Operating Expenses	665,696	734,500	378,500
	Total Expenditure	<u>870,617</u>	<u>734,500</u>	<u>378,500</u>
	Net General Fund Expenditure	486,661	0	0
	Special Fund Expenditure	214,180	734,500	378,500
	Reimbursable Fund Expenditure	169,776	0	0
	Total Expenditure	<u>870,617</u>	<u>734,500</u>	<u>378,500</u>
Special Fund Expenditure				
M00382	State Board of Nursing Licensing Fees	214,180	734,500	378,500
	Total	<u>214,180</u>	<u>734,500</u>	<u>378,500</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	169,776	0	0
	Total	<u>169,776</u>	<u>0</u>	<u>0</u>

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.

Obj. 1.1 By June 30, 2020, to issue initial licenses to 95 percent of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	89	100%	97	100%	94	100%	95	100%
Audiologists	533	100%	608	100%	541	100%	620	100%
Chiropractic	569	100%	158	100%	143	100%	169	100%
Dental	500	100%	465	100%	466	84%	1,109	45%
Dietetic	202	100%	227	100%	192	100%	216	100%
Environmental Health	20	100%	24	100%	24	100%	38	100%
Kidney Disease	2	100%	5	100%	18	100%	15	100%
Massage Therapy	N/A	N/A	337	100%	244	100%	346	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	507	98%	164	98%	264	100%	197	100%
Nursing: RN	5,344	100%	5,699	100%	5,469	99%	5,144	106%
Nursing: LPN	665	100%	622	100%	514	100%	550	93%
Nursing Home Admin	31	100%	20	100%	24	100%	18	100%
Occupational Therapy	351	100%	329	100%	391	100%	478	96%
Optometry	50	100%	67	100%	41	100%	46	100%
Pharmacy	2,590	94%	4,356	96%	2,805	100%	3,412	100%
Physical Therapy	692	100%	724	100%	790	100%	742	100%
Physicians and Allied Health	2,917	94%	2,967	96%	2,815	98%	3,047	99%
Podiatric	42	100%	56	100%	57	100%	65	100%
Prof. Counselors/Therapists	1,188	100%	1,172	100%	1,471	6%	1,340	100%

MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	97	100%	149	100%	169	100%	288	100%
Residential Child Care	10	100%	850	100%	333	100%	522	100%
Social Work	1,357	100%	1,351	100%	1,495	100%	1,398	100%

Obj. 1.2 By June 30, 2020, to issue renewal licenses to 95 percent of qualified applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	435	100%	458	100%	468	100%	505	100%
Audiologists	2,011	100%	2,046	100%	1,920	100%	2,051	100%
Chiropractic	4,003	100%	809	100%	622	100%	979	100%
Dental	4,250	100%	4,388	100%	4,746	62%	5,626	10%
Dietetic	712	100%	688	100%	765	100%	688	100%
Environmental Health	459	100%	38	100%	471	95%	19	100%
Kidney Disease	125	100%	126	100%	138	100%	135	100%
Massage Therapy	N/A	N/A	28	100%	3866	100%	81	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	832	98%	469	95%	1,032	100%	973	100%
Nursing: RN	36,165	100%	38,993	100%	39,387	80%	39,103	79%
Nursing: LPN	6,031	100%	6,192	100%	5,911	76%	5,847	77%
Nursing Home Admin	243	100%	244	100%	221	100%	228	100%
Occupational Therapy	3,752	100%	3,833	100%	1,872	100%	2,011	99%
Optometry	370	100%	488	100%	394	100%	450	100%
Pharmacy	8,312	94%	11,517	96%	9,092	100%	11,974	100%
Physical Therapy	3,430	100%	3,636	100%	3,693	100%	3,906	100%
Physicians and Allied Health	24,351	100%	16,134	100%	25,215	100%	16,307	100%
Podiatric	448	100%	462	100%	421	100%	494	100%
Prof. Counselors/Therapists	2,716	100%	3,139	100%	5,942	1%	2,063	100%
Psychologists	1,339	100%	1,413	100%	1,385	100%	1,563	100%
Residential Child Care	-	100%	79	100%	-	100%	435	100%
Social Work	4,701	100%	5,307	100%	5,786	100%	6,433	100%

MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 By July 1, 2020, improve the percent of complaint investigations completed by the Board of Physicians to 90 percent within 540 days, by the Board of Nursing to 90 percent within 270 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2015 Act.		2016 Act.		2017 Act.		2018 Act.	
	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj
Acupuncture	4	100%	9	100%	3	100%	12	100%
Audiologists	92	100%	161	99%	112	96%	91	88%
Chiropractic	95	100%	48	100%	23	100%	33	100%
Dental	274	99%	208	99%	198	74%	218	80%
Dietetic	13	100%	5	100%	8	100%	8	100%
Environmental Health	4	100%	3	100%	2	100%	4	100%
Kidney Disease	25	100%	32	100%	19	100%	34	100%
Massage Therapy	N/A	N/A	51	100%	49	100%	41	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	126	100%	177	97%	182	87%	91	82%
Nursing	1,880	86%	1,033	67%	1,004	24%	803	49%
Nursing Home Admin	6	100%	2	100%	7	100%	7	100%
Occupational Therapy	17	100%	9	100%	5	100%	6	100%
Optometry	13	100%	21	100%	24	100%	10	100%
Pharmacy	323	90%	350	90%	419	100%	389	100%
Physical Therapy	76	100%	47	80%	40	100%	34	100%
Physicians and Allied Health	1,180	99%	1,073	100%	1,067	99%	1,204	100%
Podiatric	38	100%	38	100%	31	100%	22	100%
Prof. Counselors/Therapists	93	100%	80	100%	60	50%	51	49%
Psychologists	17	100%	21	100%	17	100%	7	100%
Residential Child Care	0	100%	0	100%	0	100%	2	100%
Social Work	63	95%	34	50%	87	34%	140	39%

* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 By June 30, 2020, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Physicians/Allied Health new complaints received within 150 days	1,018	932	1,073	1,067	1,204	1,100	1,100
Percent of preliminary investigations resolved within target timeframe	99%	97%	99%	97%	98%	97%	97%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 3.1 In fiscal year 2020, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of employers responding to survey	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	N/A	N/A	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	39	39	41	40	41	41	41
Percent of schools meeting pass rate	80%	87%	91%	83%	88%	87%	86%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	179	182	180	150	181	158
		82.0%	84.0%	84.5%	82.7%	85.5%	84.3%
		Skills/	Skills/	Skills/	Skills/	Skills/	Skills/
		90.0%	91.0%	90.3%	90.6%	90.0%	93.3%
Percent of schools meeting pass rate	N/A	Written	Written	Written	Written	Written	Written

M00B

MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 In fiscal year 2020, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of physicians registered	N/A	N/A	136	143	645	709	744
Percentage of physicians registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	5	55	64	72
Percentage of dentists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	10	15	20
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	30	279	334	368
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%

Obj. 4.2 In fiscal year 2020, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of qualifying patients registered	N/A	N/A	N/A	6,486	52,985	66,139	79,367
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	177	3,044	3,747	3,747
Percentage of caregivers registered within seven days	N/A	N/A	N/A	90%	90%	90%	90%

Obj. 4.3 By June 30, 2020, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Growers licensed (15 maximum)	N/A	N/A	N/A	1	15	18	22
Processors licensed (15 maximum)	N/A	N/A	N/A	0	15	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	0	67	102	107

M00B

Maryland Department of Health

Summary of Regulatory Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	463.30	474.30	483.60
Number of Contractual Positions	33.15	54.77	77.39
Salaries, Wages and Fringe Benefits	39,327,246	41,787,636	44,093,361
Technical and Special Fees	2,614,551	3,656,959	5,168,469
Operating Expenses	14,346,614	15,801,663	16,879,840
Net General Fund Expenditure	13,537,222	14,417,264	16,285,828
Special Fund Expenditure	35,715,404	39,236,263	41,841,141
Federal Fund Expenditure	6,525,314	6,962,120	7,460,146
Reimbursable Fund Expenditure	510,471	630,611	554,555
Total Expenditure	56,288,411	61,246,258	66,141,670

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	191.70	200.70	211.00
Number of Contractual Positions	5.69	15.00	12.50
01 Salaries, Wages and Fringe Benefits	16,969,282	18,274,509	20,159,648
02 Technical and Special Fees	291,401	703,192	691,196
03 Communications	112,120	76,633	180,026
04 Travel	339,834	270,410	208,836
07 Motor Vehicle Operation and Maintenance	318,428	184,543	172,564
08 Contractual Services	842,614	916,029	763,347
09 Supplies and Materials	91,782	67,672	214,709
10 Equipment - Replacement	195,074	19,723	21,000
11 Equipment - Additional	39,438	0	0
12 Grants, Subsidies, and Contributions	565,569	535,871	532,663
13 Fixed Charges	362,016	366,260	910,000
Total Operating Expenses	<u>2,866,875</u>	<u>2,437,141</u>	<u>3,003,145</u>
Total Expenditure	<u>20,127,558</u>	<u>21,414,842</u>	<u>23,853,989</u>
Net General Fund Expenditure	13,036,675	13,916,851	15,732,982
Special Fund Expenditure	565,569	535,871	660,861
Federal Fund Expenditure	6,525,314	6,962,120	7,460,146
Total Expenditure	<u>20,127,558</u>	<u>21,414,842</u>	<u>23,853,989</u>
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	<u>565,569</u>	<u>535,871</u>	<u>660,861</u>
Total	<u>565,569</u>	<u>535,871</u>	<u>660,861</u>
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	<u>5,179,201</u>	<u>5,271,829</u>	<u>5,742,983</u>
93.778 Medical Assistance Program	<u>1,346,113</u>	<u>1,690,291</u>	<u>1,717,163</u>
Total	<u>6,525,314</u>	<u>6,962,120</u>	<u>7,460,146</u>

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees and certified centers, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials of health care providers, establishing requirements for and verifying compliance with the medical and physical standards required for certification and completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees and centers, and creating committees as deemed appropriate to advise the boards and commission. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients; maintains a Web site that provides information on all aspects of medical cannabis; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects all parties to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	134.10	136.10	134.10
Number of Contractual Positions	16.61	26.40	46.90
01 Salaries, Wages and Fringe Benefits	11,044,314	11,708,077	12,273,374
02 Technical and Special Fees	1,391,570	1,757,564	2,994,839
03 Communications	402,498	254,807	409,074
04 Travel	248,137	428,182	425,825
07 Motor Vehicle Operation and Maintenance	55,781	143,311	39,006
08 Contractual Services	4,490,022	6,187,969	6,036,893
09 Supplies and Materials	205,691	196,370	200,147
10 Equipment - Replacement	54,629	19,000	17,040
11 Equipment - Additional	281,452	14,500	100,500
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	905,239	1,036,484	1,010,379
Total Operating Expenses	6,643,449	8,530,623	8,488,864
Total Expenditure	19,079,333	21,996,264	23,757,077
Net General Fund Expenditure	500,547	500,413	552,846
Special Fund Expenditure	18,068,315	20,953,992	22,649,676
Reimbursable Fund Expenditure	510,471	541,859	554,555
Total Expenditure	19,079,333	21,996,264	23,757,077

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Special Fund Expenditure

M00365	State Board of Massage Therapy Examiners	443,459	699,605	536,104
M00366	State Board of Acupuncture	281,154	273,857	282,779
M00367	State Board of Dietetic Practice	243,795	223,831	222,386
M00368	State Board of Examiners of Professional Counselors	862,488	1,076,907	1,156,393
M00369	State Board of Chiropractic Examiners	573,140	466,125	508,191
M00370	State Board of Dental Examiners	2,269,303	2,358,164	2,544,948
M00371	Environmental Health Specialist Board	52,029	81,101	73,363
M00372	State Board of Morticians	515,851	599,865	490,580
M00373	State Board of Occupational Therapy Practice	493,323	602,383	697,125
M00374	State Board of Examiners in Optometry	291,582	306,551	308,893
M00375	State Board of Pharmacy	3,532,099	3,865,341	4,813,546
M00376	State Board of Physical Therapy Examiners	879,371	1,040,504	1,052,697
M00377	State Board of Podiatric Medical Examiners	319,009	347,348	341,377
M00378	State Board of Examiners of Psychologists	604,265	639,194	694,188
M00379	State Board of Social Work Examiners	1,745,122	1,730,384	1,870,063
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	385,448	398,965	421,077
M00381	State Commission on Kidney Disease	187,103	177,846	204,020
M00389	Natalie M. LaPrade Medical Cannabis Commission	4,389,774	6,066,021	6,431,946
	Total	<u>18,068,315</u>	<u>20,953,992</u>	<u>22,649,676</u>

Reimbursable Fund Expenditure

M00B01	Regulatory Services	<u>510,471</u>	<u>541,859</u>	<u>554,555</u>
	Total	<u>510,471</u>	<u>541,859</u>	<u>554,555</u>

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.00	69.00	69.00
Number of Contractual Positions	7.29	9.87	14.99
01 Salaries, Wages and Fringe Benefits	5,121,284	5,541,105	5,516,410
02 Technical and Special Fees	482,069	732,511	1,046,793
03 Communications	270,241	221,399	214,425
04 Travel	26,426	46,644	33,456
08 Contractual Services	1,390,980	1,392,677	1,567,055
09 Supplies and Materials	60,478	66,485	56,138
10 Equipment - Replacement	31,385	28,500	85,371
11 Equipment - Additional	1,728	7,500	10,650
13 Fixed Charges	177,818	225,791	351,300
Total Operating Expenses	<u>1,959,056</u>	<u>1,988,996</u>	<u>2,318,395</u>
Total Expenditure	<u>7,562,409</u>	<u>8,262,612</u>	<u>8,881,598</u>
Special Fund Expenditure	7,562,409	8,173,860	8,881,598
Reimbursable Fund Expenditure	<u>0</u>	<u>88,752</u>	<u>0</u>
Total Expenditure	<u>7,562,409</u>	<u>8,262,612</u>	<u>8,881,598</u>
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	7,562,409	8,173,860	8,881,598
Total	<u>7,562,409</u>	<u>8,173,860</u>	<u>8,881,598</u>
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	<u>0</u>	<u>88,752</u>	<u>0</u>
Total	<u>0</u>	<u>88,752</u>	<u>0</u>

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	68.50	69.50
Number of Contractual Positions	3.56	3.50	3.00
01 Salaries, Wages and Fringe Benefits	6,192,366	6,263,945	6,143,929
02 Technical and Special Fees	449,511	463,692	435,641
03 Communications	76,123	61,478	76,854
04 Travel	50,024	42,142	38,830
07 Motor Vehicle Operation and Maintenance	755	427	737
08 Contractual Services	2,124,868	2,142,975	2,359,909
09 Supplies and Materials	92,963	90,711	91,407
10 Equipment - Replacement	70,362	53,285	55,981
11 Equipment - Additional	(457)	6,540	5,881
13 Fixed Charges	462,596	447,345	439,837
Total Operating Expenses	2,877,234	2,844,903	3,069,436
Total Expenditure	9,519,111	9,572,540	9,649,006
Special Fund Expenditure	9,519,111	9,572,540	9,649,006
Total Expenditure	9,519,111	9,572,540	9,649,006
Special Fund Expenditure			
M00383 State Board of Physicians	9,519,111	9,572,540	9,649,006
Total	9,519,111	9,572,540	9,649,006

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

<https://health.maryland.gov/ohcq/>

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of complaint investigations completed	1,151	1,285	1,160	1,407	1,022	1,110	1,110
Number of days to initiate investigation	27	34	47	51	35	17	15

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 Annually, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed providers	221	224	231	231	241	245	249
Percentage of licensed providers with required annual survey	36%	32%	18%	34%	23%	35%	45%

Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Obj. 3.1 Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of licensed sites	1,488	1,482	1,531	1,580	1,546	1,555	1,565
Percentage of licensed providers with required annual survey	N/A	70%	65%	48%	51%	58%	65%

MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

phpa.health.maryland.gov

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

Obj. 1.1 On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.

Obj. 1.2 Through calendar year 2018, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.

Obj. 1.3 Through calendar year 2018, the rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
1. Percent of two-year-olds with up-to-date immunizations	74%	77%	74%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	7.5	8.5	8.5	9.5	10.0	9.6	9.7
Percent of syphilis cases treated within 14 days	84%	85%	83%	81%	83%	83%	83%
Rate of chlamydia (# of cases/100,000 population), all ages	458.9	457.0	509.6	552.1	569.1	555.7	557.4
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,340.2	2,277.7	2,547.5	2,760.0	2,836.2	2,769.5	2,778.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	11.5%	21%	25%	22%	22%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	11.8%	21%	25%	22%	22%
Number of cases of tuberculosis	198	176	221	207	220	220	220
Number of new HIV Diagnoses	1,263	1,207	1,119	1,043	1,086	1,019	952
Percent change from calendar year 2015	N/A	N/A	-7.3%	-13.6%	-10.0%	-15.6%	-21.1%
Number of new AIDS diagnoses	650	644	594	586	411	339	267
Percent change from calendar year 2015	N/A	N/A	-7.8%	-9.0%	-36.2%	-47.4%	-58.5%
Rate of HIV diagnoses	21.6	20.4	18.7	17.6	17.6	16.2	14.9
Rate of AIDS diagnoses	11.0	10.8	9.9	9.8	7.5	6.1	4.8

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

- Obj. 2.1** By calendar year 2018, the infant mortality rate will be no more than 6.2 per 1,000 live births for all races and 10.4 per 1,000 live births for African-Americans.
- Obj. 2.2** By calendar year 2018, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 76.7 percent.
- Obj. 2.3** By calendar year 2018, the teen birth rate will be no more than 13.3 per 1,000 women.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Infant mortality rate for all races	6.5	6.7	6.5	6.3	6.2	6.0	5.9
Infant mortality rate for African-Americans	10.6	11.2	10.4	10.1	9.9	9.6	9.4
Percent births with first trimester care	66.6%	66.9%	67.8%	70.9%	73.9%	77.0%	80.0%
Teen birth rate per 1,000 women, ages 15-19	17.8	16.9	15.9	14.5	13.5	12.5	11.6

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

- Obj. 3.1** By calendar year 2018, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.
- Obj. 3.2** By calendar year 2018, reduce the heart disease mortality rate in Maryland to a rate of no more than 148.3 per 100,000 persons of all races and 161.9 per 100,000 persons for African-Americans.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Breast cancer mortality rate	22.7	21.8	21.3	20.9	20.6	20.2	19.9
Heart disease mortality rate for all races	167.2	169.3	164.6	155.5	151.2	146.9	142.5
Heart disease mortality rate for African Americans	186.4	196.2	187.5	173.1	165.9	159.5	152.1

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 4. To reduce overall cancer mortality in Maryland.

- Obj. 4.1** By calendar year 2018, reduce overall cancer mortality to a rate of no more than 146.0 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 4.2** By calendar year 2018, reduce colorectal cancer mortality to a rate of no more than 12.2 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 5. To reduce disparities in cancer mortality between ethnic minorities and whites.

- Obj. 5.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.15 (age-adjusted to the 2000 U.S. standard population).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Overall cancer mortality rate	160.9	155.0	156.6	153.8	151.0	148.3	145.6
Colorectal cancer mortality rate	14.3	13.5	14.2	13.8	13.5	13.2	12.8
Cancer death rate ratio between blacks/whites	1.13	1.16	1.15	1.14	1.14	1.14	1.13

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 6.1 By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.

Obj. 6.2 By the end of calendar year 2019, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Middle school students who currently smoke cigarettes	2.5%	N/A	1.3%	N/A	1.1%	N/A	0.9%
High school students who currently smoke cigarettes (all ages)	8.7%	N/A	8.2%	N/A	7.7%	N/A	7.2%
Percent of adults who currently smoke cigarettes	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%	12.8%

Goal 7. To reduce the prevalence of current smoking among minority populations.

Obj. 7.1 By the end of calendar year 2019, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.

Obj. 7.2 By the end of calendar year 2019, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Percent of adult African Americans who smoke cigarettes	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%	12.8%
Percent of adult Hispanics who currently smoke cigarettes	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%	8.5%

OFFICE OF THE CHIEF MEDICAL EXAMINER

<https://health.maryland.gov/ocme>

Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

Obj. 1.1 During fiscal year 2020, 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total deaths investigated	11,020	11,547	13,571	14,592	15,716	16,816	17,993
Cases examined	4,116	4,402	5,099	5,613	5,676	5,761	5,847
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 By fiscal year 2020, 85 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Examinations performed	4,116	4,402	5,099	5,613	5,676	5,761	5,847
Number of Medical Examiners (full-time equivalent)	14	15	15	18	17	17	18
Percent of reports completed within 60 days	70%	73%	76%	81%	85%	85%	85%
Ratio of autopsies to Medical Examiners	294	293	340	321	334	349	325

MDH - Public Health Services

OFFICE OF PREPAREDNESS AND RESPONSE

<https://preparedness.health.maryland.gov>

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Center for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments (LHDs) readiness will be no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
² Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	N/A	85%	85%	N/A	85%	N/A
² Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	50.0%	50%	0%	50%	50%

Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 2.1 To increase the number of Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	4.6%	16.2%	31.8%	19.1%	22.1%	25.4%

LABORATORIES ADMINISTRATION

health.maryland.gov/laboratories

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of genetic amplification techniques	28	30	32	34	36	38	40
³ Number of isolates sequenced by Whole Genome Sequencing (WGS)-Molecular Epi Purposes	N/A	N/A	N/A	N/A	N/A	2,500	3,000

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent accuracy of environmental testing in proficiency testing	95%	96%	98%	94%	98%	98%	98%

MDH - Public Health Services

NOTES

¹ Data for 2016 is estimated.

² Data for 2011 to 2014 is from the previous scoring metric used by CDC. CDC's new system will only report sections as Early, Intermediate, Established and Advanced.

³ The performance measures for OBJ 1.1 was changed from PFGE to WGS because the CDC is in the process of discontinuing PFGE testing technology.

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,227.00	1,230.00	1,304.30
Number of Contractual Positions	65.83	74.79	103.69
Salaries, Wages and Fringe Benefits	106,367,428	107,114,496	116,830,357
Technical and Special Fees	3,613,819	4,039,779	6,476,857
Operating Expenses	432,761,460	472,378,888	502,684,272
Net General Fund Expenditure	216,025,776	214,086,307	209,825,580
Special Fund Expenditure	102,276,848	127,404,136	159,449,323
Federal Fund Expenditure	220,815,164	237,480,953	248,297,001
Reimbursable Fund Expenditure	3,624,919	4,561,767	8,419,582
Total Expenditure	542,742,707	583,533,163	625,991,486

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	75.50	78.50	83.50
Number of Contractual Positions	14.44	12.50	19.00
01 Salaries, Wages and Fringe Benefits	6,310,095	6,257,077	7,010,361
02 Technical and Special Fees	482,884	374,198	986,993
03 Communications	177,527	146,023	152,499
04 Travel	22,292	10,112	38,910
07 Motor Vehicle Operation and Maintenance	117,928	27,457	36,365
08 Contractual Services	2,008,669	1,600,773	3,964,586
09 Supplies and Materials	117,580	98,762	94,813
10 Equipment - Replacement	5,432	4,730	9,861
11 Equipment - Additional	180,424	3,622	2,500
13 Fixed Charges	254,950	257,546	296,295
Total Operating Expenses	2,884,802	2,149,025	4,595,829
Total Expenditure	<u>9,677,781</u>	<u>8,780,300</u>	<u>12,593,183</u>
Net General Fund Expenditure	7,835,431	7,061,590	7,228,057
Special Fund Expenditure	356,955	356,890	408,570
Federal Fund Expenditure	896,369	770,593	928,176
Reimbursable Fund Expenditure	589,026	591,227	4,028,380
Total Expenditure	<u>9,677,781</u>	<u>8,780,300</u>	<u>12,593,183</u>
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	8,635	8,570	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	348,320	400,000
Total	<u>356,955</u>	<u>356,890</u>	<u>408,570</u>
Federal Fund Expenditure			
93.136 Injury Prevention and Control Research and State and Community Based Programs	143,549	0	0
BA.M00 Co-op Health Statistics Contract	752,820	770,593	928,176
Total	<u>896,369</u>	<u>770,593</u>	<u>928,176</u>
Reimbursable Fund Expenditure			
M00L01 Behavioral Health Administration	267,683	368,555	609,845
M00R01 Health Regulatory Commissions	120,226	0	3,211,196
N00H00 Child Support Enforcement Administration	156,117	177,672	165,632
Q00B01 Division of Correction Headquarters	45,000	45,000	41,707
Total	<u>589,026</u>	<u>591,227</u>	<u>4,028,380</u>

Maryland Department of Health

Summary of Office of Population Health Improvement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	7.00
Salaries, Wages and Fringe Benefits	710,110	787,614	769,422
Operating Expenses	56,319,491	54,100,892	56,835,357
Net General Fund Expenditure	50,852,804	53,772,916	56,469,406
Federal Fund Expenditure	6,176,797	1,115,590	1,135,373
Total Expenditure	57,029,601	54,888,506	57,604,779

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals ; and promotes relevant state and national health policies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	7.00
01 Salaries, Wages and Fringe Benefits	710,110	787,614	769,422
03 Communications	5,492	5,867	5,657
04 Travel	14,616	32,678	43,772
08 Contractual Services	2,544,262	2,345,293	2,379,023
09 Supplies and Materials	10,396	2,539	7,924
10 Equipment - Replacement	5,807	2,140	0
11 Equipment - Additional	85	0	0
13 Fixed Charges	4,509	12,708	13,636
Total Operating Expenses	2,585,167	2,401,225	2,450,012
Total Expenditure	3,295,277	3,188,839	3,219,434
Net General Fund Expenditure	1,364,330	2,073,249	2,084,061
Federal Fund Expenditure	1,930,947	1,115,590	1,135,373
Total Expenditure	3,295,277	3,188,839	3,219,434

Federal Fund Expenditure

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	142,198	190,162	198,851
93.165	Grants to States for Loan Repayment Program	1,232,275	400,000	360,000
93.301	Small Rural Hospital Improvement Grant Program	18,000	18,000	20,340
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	322,482	289,434	379,778
93.913	Grants to States for Operation of Offices of Rural Health	132,144	152,994	176,404
93.945	Assistance Programs for Chronic Disease Prevention and Control	83,848	65,000	0
	Total	1,930,947	1,115,590	1,135,373

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	53,734,324	51,699,667	54,385,345
Total Operating Expenses	53,734,324	51,699,667	54,385,345
Total Expenditure	<u>53,734,324</u>	<u>51,699,667</u>	<u>54,385,345</u>
Net General Fund Expenditure	49,488,474	51,699,667	54,385,345
Federal Fund Expenditure	4,245,850	0	0
Total Expenditure	<u>53,734,324</u>	<u>51,699,667</u>	<u>54,385,345</u>

Federal Fund Expenditure

93.994 Maternal and Child Health Services Block Grant to the States	4,245,850	0	0
Total	<u>4,245,850</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,007.70	3,007.70	3,007.70
01 Salaries, Wages and Fringe Benefits	190,101,185	193,903,000	199,239,331
02 Technical and Special Fees	24,943,125	25,443,000	25,949,000
03 Communications	2,062,906	2,104,000	2,145,000
04 Travel	1,278,889	1,304,000	1,331,000
06 Fuel and Utilities	881,149	897,000	913,000
07 Motor Vehicle Operation and Maintenance	1,806,069	1,845,000	1,884,000
08 Contractual Services	48,275,403	49,237,000	50,222,000
09 Supplies and Materials	7,127,620	7,271,000	7,415,000
10 Equipment - Replacement	1,604,748	1,636,000	1,666,000
11 Equipment - Additional	894,560	914,000	931,000
12 Grants, Subsidies, and Contributions	(3,640,509)	(3,713,000)	(3,787,000)
13 Fixed Charges	2,354,365	2,401,000	2,448,000
Total Operating Expenses	62,645,200	63,896,000	65,168,000
Total Expenditure	277,689,510	283,242,000	290,356,331
Non-Budgeted Fund Expenditure	277,689,510	283,242,000	290,356,331
Total Expenditure	277,689,510	283,242,000	290,356,331
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	277,689,510	283,242,000	290,356,331
Total	277,689,510	283,242,000	290,356,331

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	401.80	401.80	458.60
Number of Contractual Positions	19.56	27.47	48.87
Salaries, Wages and Fringe Benefits	36,332,292	36,921,588	44,172,379
Technical and Special Fees	799,342	1,353,781	2,615,932
Operating Expenses	313,869,971	357,764,518	384,295,533
Net General Fund Expenditure	64,592,856	61,924,229	54,278,281
Special Fund Expenditure	92,265,257	116,564,145	148,619,448
Federal Fund Expenditure	192,482,786	215,162,912	225,871,457
Reimbursable Fund Expenditure	1,660,706	2,388,601	2,314,658
Total Expenditure	351,001,605	396,039,887	431,083,844

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	259.80	259.80	286.80
Number of Contractual Positions	12.08	12.38	40.27
01 Salaries, Wages and Fringe Benefits	24,159,431	24,154,583	28,386,411
02 Technical and Special Fees	478,772	629,604	2,185,573
03 Communications	320,505	321,079	172,253
04 Travel	348,324	306,776	406,020
07 Motor Vehicle Operation and Maintenance	243,899	186,069	159,622
08 Contractual Services	69,740,018	84,756,098	122,985,015
09 Supplies and Materials	25,814,025	34,408,508	32,904,514
10 Equipment - Replacement	103,468	41,050	141,111
11 Equipment - Additional	95,647	0	4,095
12 Grants, Subsidies, and Contributions	4,623,815	5,017,078	6,322,491
13 Fixed Charges	73,762	87,219	97,240
Total Operating Expenses	<u>101,363,463</u>	<u>125,123,877</u>	<u>163,192,361</u>
Total Expenditure	<u>126,001,666</u>	<u>149,908,064</u>	<u>193,764,345</u>
Net General Fund Expenditure	16,189,216	14,413,484	15,936,864
Special Fund Expenditure	43,421,702	67,664,895	99,084,102
Federal Fund Expenditure	64,730,042	65,441,084	76,428,721
Reimbursable Fund Expenditure	<u>1,660,706</u>	<u>2,388,601</u>	<u>2,314,658</u>
Total Expenditure	<u>126,001,666</u>	<u>149,908,064</u>	<u>193,764,345</u>

Special Fund Expenditure

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	43,422,880	67,649,768	99,068,975
M00318 Grant Activity-Prior Fiscal Years	(1,385)	15,127	15,127
M00412 Kids in Safety Seats	207	0	0
Total	<u>43,421,702</u>	<u>67,664,895</u>	<u>99,084,102</u>

Federal Fund Expenditure

14.241 Housing Opportunities for Persons with AIDS	2,315,712	2,300,000	2,154,257
20.600 State and Community Highway Safety	213,405	206,742	260,950
93.069 Public Health Emergency Preparedness	116,160	108,601	120,877
93.070 Laboratory Infrastructure and Emergency Response	66,964	1,020,843	934,383
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	0	0	65,038
93.103 Food and Drug Administration-Research	286,183	528,929	571,920

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,087,236	954,348	970,866
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,144,580	1,324,162	1,369,422
93.262	Occupational Safety and Health Program	38,930	64,009	11,220
93.268	Immunization Cooperative Grants	1,231,166	3,882,969	4,607,987
93.270	Adult Viral Hepatitis Prevention and Control	1,152,895	640,614	1,149,867
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	782,754	1,244,253	1,875,082
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,116,420	777,925	3,870,792
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	1,443,175	1,549,605	744,304
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	604,669	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	3,798,116	1,134,000	1,858,900
93.576	Refugee and Entrant Assistance-Discretionary Grants	150,890	101,039	199,419
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	165,338	35,336	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	727	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	138,812	0	0
93.767	Children's Health Insurance Program	975,877	2,640,000	2,643,662
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	682,954	292,713	0
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,800,000	1,800,000
93.917	HIV Care Formula Grants	36,316,138	33,625,315	38,734,335
93.940	HIV Prevention Activities-Health Department Based	7,616,150	7,581,930	8,622,968
93.945	Assistance Programs for Chronic Disease Prevention and Control	99,257	122,796	126,359
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,916,628	1,809,161	1,629,551
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	729,493	1,001,919	1,362,509
93.994	Maternal and Child Health Services Block Grant to the States	97,541	91,904	98,176
BD.M00	US FDA Food Plant Inspection	112,379	158,379	178,616
BF.M00	Tuberculosis Consortium Contract	330,220	442,865	467,261
	Total	<u>64,730,042</u>	<u>65,441,084</u>	<u>76,428,721</u>
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	24,000	0	146,628
N00I00	DHS - Family Investment Administration	1,636,706	2,388,601	2,168,030
	Total	<u>1,660,706</u>	<u>2,388,601</u>	<u>2,314,658</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	142.00	142.00	171.80
Number of Contractual Positions	7.48	15.09	8.60
01 Salaries, Wages and Fringe Benefits	12,172,861	12,767,005	15,785,968
02 Technical and Special Fees	320,570	724,177	430,359
03 Communications	296,107	282,892	49,338
04 Travel	264,219	222,691	258,985
07 Motor Vehicle Operation and Maintenance	2,311	3,076	3,059
08 Contractual Services	155,236,843	172,226,538	172,830,988
09 Supplies and Materials	1,566,466	2,098,562	1,781,895
10 Equipment - Replacement	120,211	7,264	9,759
11 Equipment - Additional	1,210,606	352,925	389,886
12 Grants, Subsidies, and Contributions	53,736,447	57,318,293	45,682,031
13 Fixed Charges	73,298	128,400	97,231
Total Operating Expenses	212,506,508	232,640,641	221,103,172
Total Expenditure	224,999,939	246,131,823	237,319,499
Net General Fund Expenditure	48,403,640	47,510,745	38,341,417
Special Fund Expenditure	48,843,555	48,899,250	49,535,346
Federal Fund Expenditure	127,752,744	149,721,828	149,442,736
Total Expenditure	224,999,939	246,131,823	237,319,499

Special Fund Expenditure

M00301 Commemorative Birth Certificates	28,490	11,367	20,000
M00318 Grant Activity-Prior Fiscal Years	3,093	45,011	45,011
M00363 Spinal Cord Injury Trust Fund	240,911	500,000	750,000
M00394 Maryland Cancer Fund	671,613	412,776	719,169
M00432 Chesapeake Donation	16,200	16,200	5,600
SWF305 Cigarette Restitution Fund	47,883,248	47,913,896	47,995,566
Total	48,843,555	48,899,250	49,535,346

Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	91,340,661	109,385,536	109,157,257
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	330,374	173,808	0
93.088 Advancing System Improvements to Support Targets for Healthy People 2010	(2,447)	0	0
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	921,422	846,064	923,549
93.110 Maternal and Child Health Federal Consolidated Programs	375,911	335,625	237,450

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	(114)	0	0
93.184	Disabilities Prevention	177,481	150,000	57,056
93.217	Family Planning Services	4,334,032	3,838,352	3,208,608
93.235	Affordable Care Act (ACA) Abstinence Education Program	795,841	746,597	699,221
93.236	Grants to States to Support Oral Health Workforce Activities	421,669	468,492	321,317
93.251	Universal Newborn Hearing Screening	243,469	215,409	218,883
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	238,535	292,887	261,845
93.305	National State Based Tobacco Control Programs	808,310	838,341	854,111
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	116,679	0	0
93.336	Behavioral Risk Factor Surveillance System	189,913	171,551	236,281
93.344	Research, Monitoring and Outcomes Definitions for Vaccine Safety	11,400	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	0	0	52,232
93.500	Pregnancy Assistance Fund Program	0	0	970,000
93.505	Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program	820,959	0	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	264,309	241,681	241,920
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	52,794	131,618	142,606
93.752	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	1,335	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	3,948,131	4,026,891	4,563,925
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	1,948,978	2,465,557	2,524,589
93.778	Medical Assistance Program	168,848	162,000	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	537,912	644,100	667,413
93.870	Maternal Infant and Early Childhood Homevisiting Grant Prog	7,291,839	7,441,796	7,469,912
93.875	ACA Coordinated Chronic Diseases Prevention and Health Promotion Prog	289,467	41,667	0
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	4,219,295	4,444,216	3,348,862
93.913	Grants to States for Operation of Offices of Rural Health	1,531	0	0
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,379,379	1,476,619	1,536,671
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	140,088	139,078	216,285
93.994	Maternal and Child Health Services Block Grant to the States	6,384,743	11,043,943	11,370,743
	Total	127,752,744	149,721,828	149,442,736

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	85.50	85.50	85.50
Number of Contractual Positions	3.51	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,790,005	9,858,583	11,045,258
02 Technical and Special Fees	740,259	864,190	1,250,692
03 Communications	48,244	46,943	47,135
04 Travel	1,879	1,654	1,879
06 Fuel and Utilities	423,468	439,212	439,194
07 Motor Vehicle Operation and Maintenance	34,144	10,277	11,764
08 Contractual Services	1,345,451	1,457,678	1,443,517
09 Supplies and Materials	775,317	865,435	775,317
10 Equipment - Replacement	30,181	206,528	287,071
11 Equipment - Additional	31,721	0	0
13 Fixed Charges	29,933	29,895	28,319
Total Operating Expenses	2,720,338	3,057,622	3,034,196
Total Expenditure	13,250,602	13,780,395	15,330,146
Net General Fund Expenditure	13,232,634	13,585,117	14,954,166
Federal Fund Expenditure	0	0	100,199
Reimbursable Fund Expenditure	17,968	195,278	275,781
Total Expenditure	13,250,602	13,780,395	15,330,146
Federal Fund Expenditure			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	0	0	100,199
Total	0	0	100,199
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	17,968	195,278	275,781
Total	17,968	195,278	275,781

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions	0.00	0.00	0.80
01 Salaries, Wages and Fringe Benefits	2,366,022	2,286,469	2,560,456
02 Technical and Special Fees	0	0	36,455
03 Communications	190,215	147,652	157,624
04 Travel	102,091	118,296	225,430
06 Fuel and Utilities	19,978	35,357	20,687
08 Contractual Services	9,641,278	9,428,265	10,712,256
09 Supplies and Materials	49,519	74,805	61,248
10 Equipment - Replacement	6,935	9,218	300
11 Equipment - Additional	8,282	29,670	0
12 Grants, Subsidies, and Contributions	3,910,149	3,651,468	2,146,894
13 Fixed Charges	364,921	383,558	393,661
Total Operating Expenses	14,293,368	13,878,289	13,718,100
Total Expenditure	16,659,390	16,164,758	16,315,011
Net General Fund Expenditure	366,600	366,600	366,600
Federal Fund Expenditure	16,292,790	15,798,158	15,948,411
Total Expenditure	16,659,390	16,164,758	16,315,011

Federal Fund Expenditure

93.008	Medical Reserve Corps Small Grant Program	3,550	15,000	15,000
93.069	Public Health Emergency Preparedness	10,279,096	9,727,883	9,647,822
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	6,287	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	1,519,841	1,371,190	2,102,642
93.889	National Bioterrorism Hospital Preparedness Program	4,484,016	4,684,085	4,182,947
	Total	16,292,790	15,798,158	15,948,411

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

MISSION

Deer's Head Hospital Center: Be a thriving, person centered healthcare organization, providing individualized care for the community through a multidisciplinary team approach.

Western Maryland Center: Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

VISION

Deer's Head Hospital Center: To be an innovative community full of vitality in which all are welcomed and empowered to contribute their ideas and talents. DHHC envisions a collaborative healing environment where each of us is known, respected, valued, and has purpose: a place where patients, residents, families, volunteers and employees want to be.

Western Maryland Center: Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEER'S HEAD HOSPITAL CENTER (DHHC)

Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.

Obj. 1.1 During Fiscal Year 2020, DHHC estimates that the percentage of patients/residents with one or more falls will be .01 percent.

Obj. 1.2 During Fiscal Year 2020, DHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of patient care days (PCDs)	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of falls	74	86	60	41	39	N/A	N/A
Fall rate per 1,000 PCDs	3.59	4.38	3.71	2.44	2.49	N/A	N/A
Number of doses administered	505,317	458,082	542,283	474,287	387,169	498,500	498,500
Number of medication errors	174	303	184	116	150	130	130
Medication error rate per opportunity	0.03%	0.07%	0.03%	0.02%	0.04%	0.03%	0.03%
Number of Falls with Major Injury	N/A	N/A	N/A	N/A	N/A	1	1
Total number of patients/ residents	N/A	N/A	N/A	N/A	N/A	155.00	155.00
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	N/A	0.6%	0.6%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 During Fiscal Year 2020, the percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 During Fiscal Year 2020, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of PCDs	20,611	19,639	16,153	16,793	15,638	16,000	16,000
Number of patients/residents with nosocomial pressure ulcers	23	4	6	0	0	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	1.12	0.20	0.37	0.00	0.00	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2	2
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	1.3%	1.3%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0	0
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	155	155
Percent of Patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	0%	0%

Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of URR tests done	748	680	732	653	716	720	720
Number of URR test results greater than 65	732	670	723	635	704	698	698
Percent of hemodialysis patients who achieve URR of 65	97.9%	98.5%	98.8%	97.2%	98.0%	97.0%	97.0%

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2 or greater will be equal to or greater than the Mid Atlantic Renal Coalition goal of 90 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Kt/V tests done	731	671	715	658	713	720	720
Number of Kt/V tests greater than 1.2	723	658	710	641	697	698	698
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.9%	98.1%	99.3%	97.4%	98.0%	97.0%	97.0%

M001

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MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

WESTERN MARYLAND CENTER

Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.

- Obj. 1.1** The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.
- Obj. 1.2** The WMHC patient/resident medication error rate will continue to be within acceptable levels.
- Obj. 1.3** The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.
- Obj. 1.4** The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of patients	189	139	175	174	136	182	182
Number of patients with one or more falls with major injury	1	3	1	0	0	1	1
Percent of patients with one or more falls with major injury	0.50%	2.10%	2.00%	0.00%	0.00%	0.01%	0.01%
Number of doses administered	746,542	665,012	639,080	655,644	469,251	670,425	670,425
Number of medication errors	332	112	125	117	107	125	125
Medication error rate per opportunity	0.04%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
Number of Vent Days	3,886	4,615	2,288	2,396	2,656	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	2	5	7	4	4
Rate of VAP occurrence per 1,000 Vent Days	1.29	1.08	0.87	2.09	2.64	1.60	1.60
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	14	23	16	N/A	N/A
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	1.8%	3.0%	2.0%	N/A	N/A
Number of Patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	5	5
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are new	N/A	N/A	N/A	N/A	N/A	2.8%	2.8%
Number of Patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	N/A	1	1
Total number of Patients/residents	N/A	N/A	N/A	N/A	N/A	182	182
Percent of Patients with pressure injuries that are worsening	N/A	N/A	N/A	N/A	N/A	0.5%	0.5%

M001

<http://health.maryland.gov/deershead/> | <http://www.wmhc.us/>

MDH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

Goal 2. Provide an exceptional experience for all patients and families.

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Customer Satisfaction Score	95.8%	87.7%	88.0%	92.8%	94.0%	91.0%	91.0%

Maryland Department of Health

Summary of Chronic Disease Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	437.20	437.20	435.70
Number of Contractual Positions	19.12	20.02	18.22
Salaries, Wages and Fringe Benefits	34,844,315	34,732,728	33,814,066
Technical and Special Fees	1,261,281	1,163,095	1,180,631
Operating Expenses	12,117,658	11,079,342	11,212,241
Net General Fund Expenditure	44,225,852	42,681,240	41,789,704
Special Fund Expenditure	3,039,748	3,332,397	3,040,115
Reimbursable Fund Expenditure	957,654	961,528	1,377,119
Total Expenditure	48,223,254	46,975,165	46,206,938

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	219.50	219.50	218.50
Number of Contractual Positions	8.54	10.37	8.67
01 Salaries, Wages and Fringe Benefits	17,686,000	17,325,931	17,338,091
02 Technical and Special Fees	600,146	607,732	625,615
03 Communications	34,683	41,454	37,998
04 Travel	7,257	3,327	5,227
06 Fuel and Utilities	482,600	563,685	443,360
07 Motor Vehicle Operation and Maintenance	19,271	18,024	94,824
08 Contractual Services	2,639,332	2,349,061	2,188,608
09 Supplies and Materials	2,092,388	2,264,944	2,508,233
10 Equipment - Replacement	155,043	142,145	213,205
11 Equipment - Additional	28,283	0	47,244
12 Grants, Subsidies, and Contributions	2,717	15,000	1,235
13 Fixed Charges	81,773	77,349	52,715
14 Land and Structures	250,000	0	0
Total Operating Expenses	5,793,347	5,474,989	5,592,649
Total Expenditure	24,079,493	23,408,652	23,556,355
Net General Fund Expenditure	22,841,723	22,141,699	21,875,462
Special Fund Expenditure	280,116	305,425	303,774
Reimbursable Fund Expenditure	957,654	961,528	1,377,119
Total Expenditure	24,079,493	23,408,652	23,556,355

Special Fund Expenditure

M00304 Hospice of Washington County	22,703	22,276	19,951
M00307 Donations	2,718	15,000	21,235
M00308 Employee Food Sales	18,355	1,000	1,431
M00309 Lycher Contractual Food Sales	0	12,896	9,612
M00310 Renal Dialysis Collections	18,987	20,000	25,000
M00332 Nursing Home Provider Fee	217,353	234,253	226,545
Total	280,116	305,425	303,774

Reimbursable Fund Expenditure

M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	0	504,092
M00M07 Potomac Center	957,654	961,528	873,027
Total	957,654	961,528	1,377,119

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	217.70	217.70	217.20
Number of Contractual Positions	10.58	9.65	9.55
01 Salaries, Wages and Fringe Benefits	17,158,315	17,406,797	16,475,975
02 Technical and Special Fees	661,135	555,363	555,016
03 Communications	63,383	52,170	56,783
04 Travel	18,988	2,833	18,175
06 Fuel and Utilities	737,768	850,931	493,197
07 Motor Vehicle Operation and Maintenance	48,398	6,257	9,274
08 Contractual Services	2,350,481	2,173,383	2,259,678
09 Supplies and Materials	2,656,682	2,343,871	2,588,841
10 Equipment - Replacement	215,017	80,052	66,876
11 Equipment - Additional	118,512	0	5,133
12 Grants, Subsidies, and Contributions	2,132	0	0
13 Fixed Charges	112,950	94,856	121,635
Total Operating Expenses	<u>6,324,311</u>	<u>5,604,353</u>	<u>5,619,592</u>
Total Expenditure	<u>24,143,761</u>	<u>23,566,513</u>	<u>22,650,583</u>
Net General Fund Expenditure	21,384,129	20,539,541	19,914,242
Special Fund Expenditure	<u>2,759,632</u>	<u>3,026,972</u>	<u>2,736,341</u>
Total Expenditure	<u>24,143,761</u>	<u>23,566,513</u>	<u>22,650,583</u>
Special Fund Expenditure			
M00308 Employee Food Sales	36,671	40,138	45,408
M00314 Renal Dialysis Collections	2,115,343	2,335,263	2,242,647
M00332 Nursing Home Provider Fee	305,115	327,725	311,019
M00417 Coastal Hospice by the Lake	157,966	179,309	137,267
SWF316 Strategic Energy Investment Fund - RGGI	<u>144,537</u>	<u>144,537</u>	<u>0</u>
Total	<u>2,759,632</u>	<u>3,026,972</u>	<u>2,736,341</u>

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	194.00	194.00	208.00
Number of Contractual Positions	9.20	9.00	11.00
01 Salaries, Wages and Fringe Benefits	16,014,589	16,270,437	17,458,415
02 Technical and Special Fees	330,053	284,515	406,154
03 Communications	156,850	247,755	145,118
04 Travel	20,884	31,761	34,888
06 Fuel and Utilities	1,785,910	1,789,646	1,791,465
07 Motor Vehicle Operation and Maintenance	877	1,333	1,324
08 Contractual Services	3,185,626	3,038,376	2,509,640
09 Supplies and Materials	6,389,213	6,533,390	6,432,365
10 Equipment - Replacement	321,701	0	0
11 Equipment - Additional	658,892	17,274	11,650
13 Fixed Charges	18,035,879	18,689,665	18,066,566
Total Operating Expenses	30,555,832	30,349,200	28,993,016
Total Expenditure	46,900,474	46,904,152	46,857,585
Net General Fund Expenditure	34,919,599	34,694,615	34,739,366
Special Fund Expenditure	6,614,888	7,150,704	7,381,190
Federal Fund Expenditure	4,966,422	4,633,700	4,313,385
Reimbursable Fund Expenditure	399,565	425,133	423,644
Total Expenditure	46,900,474	46,904,152	46,857,585
Special Fund Expenditure			
M00315 Local County Health Departments	339,456	369,109	317,365
M00391 Newborn Screening Program Fund	6,275,432	6,781,595	7,063,825
Total	6,614,888	7,150,704	7,381,190

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	878,077	689,539	570,209
93.103	Food and Drug Administration-Research	334,114	441,248	473,919
93.110	Maternal and Child Health Federal Consolidated Programs	27,478	0	0
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	158,641	253,239	184,597
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	296,125	382,925	393,039
93.317	Emerging Infections Programs	36,161	0	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,217,650	1,502,969	1,426,200
93.448	Food Safety and Security Monitoring Project	192,714	182,462	182,186
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	108,884	332,347	345,125
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	103,330	87,510	65,792
93.876	FDA - NARMS Retail Food Surveillance	128,265	116,554	140,447
93.940	HIV Prevention Activities-Health Department Based	134,324	268,871	137,407
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	350,659	326,036	344,464
97.091	Homeland Security Biowatch Program	0	50,000	50,000
	Total	<u>4,966,422</u>	<u>4,633,700</u>	<u>4,313,385</u>

Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	96,087	96,087	87,751
Q00B01	Division of Correction Headquarters	5,003	0	0
R30B22	University of Maryland, College Park Campus	31,600	26,000	26,400
U00A04	Water Management Administration	117,115	141,255	147,679
U00A05	MDE - Science Services Administration	51,727	51,881	51,581
U00A07	Air and Radiation Management Administration	25,283	40,410	36,983
V00D01	Department of Juvenile Services	72,750	69,500	73,250
	Total	<u>399,565</u>	<u>425,133</u>	<u>423,644</u>

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,271,209	1,348,044	1,392,037
03 Communications	6,691	7,822	4,624
04 Travel	16,667	10,732	15,230
08 Contractual Services	530,343	524,911	539,995
09 Supplies and Materials	4,531	3,960	4,420
10 Equipment - Replacement	4,292	3,000	2,000
13 Fixed Charges	1,611	3,704	1,568
Total Operating Expenses	564,135	554,129	567,837
Total Expenditure	1,835,344	1,902,173	1,959,874
Net General Fund Expenditure	1,835,344	1,902,173	1,959,874
Total Expenditure	1,835,344	1,902,173	1,959,874

MDH - Behavioral Health Administration

MISSION

The Maryland Department of Health Behavioral Health Administration (BHA) will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders to improve their ability to function effectively in their communities.

VISION

The vision of BHA is improved health, wellness, and quality of life for individuals across their life span through a seamless and integrated behavioral health system of care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven mental hygiene and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of requests for RGS services	3,132	3,402	3,274	2,364	2,382	2,673	2,473
Percent of grievances processed within 65 days	95%	96%	95%	98%	97%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of grievances	813	684	410	454	414	426	431
Number of Information/Assistance interactions	2,120	2,491	2,620	1,672	1,766	2,019	1,819
Number of Clinical Review Panels	199	227	244	238	202	228	223
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	70%	59%	54%	40%	37%	44%	41%
Stage 2 – Unit Director	9%	1%	10%	18%	10%	13%	14%
Stage 3 – Superintendent	17%	34%	27%	33%	45%	36%	38%
Stage 4 – Central Review Committee	4%	6%	9%	9%	8%	7%	7%

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BEHAVIORAL HEALTH ADMINISTRATION

Goal 1. Increase the abilities of participants with behavioral health disorders to live successfully in the community.

Obj. 1.1 By fiscal year 2020, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	29,602	30,961	33,979	35,581	37,430	38,500	40,500
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,330	8,854	9,981	11,191	12,556	12,000	12,758
Percent of adults that gained or maintained employment	28.1%	28.6%	29.4%	31.5%	33.5%	31.2%	31.5%

Obj. 1.2 By fiscal year 2020, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,120	3,500	8,589	11,710	28,058	28,000	28,500
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	4,407	5,005	11,248	4,603	10,226	9,800	9,975
Percent of adults that gained or maintained employment	41.3%	43.0%	31.0%	39.3%	36.4%	35.0%	35.0%

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Obj. 1.3 By fiscal year 2020, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,015	1,050	1,472	2,538	2,633	2,600	2,700
Number of individuals who showed a decrease in the number of arrests	232	210	1,122	1,139	1,234	1,170	1,215
Percent of adults that showed a decrease in the number of arrests	77.1%	80.0%	23.8%	45.0%	46.9%	45.0%	45.0%

Obj. 1.4 By fiscal year 2020, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	43,132	45,030	43,069	44,912	45,814	46,000	46,500
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	23,684	24,541	31,569	33,139	34,372	33,580	33,945
Percent of adults who report being satisfied with their recovery	54.9%	54.5%	73.3%	73.8%	75.0%	73.0%	73.0%

Obj. 1.5 By fiscal year 2020 at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,605	13,000	10,054	10,759	11,216	11,300	11,400
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,420	10,725	8,738	9,196	9,643	9,605	9,690
Percent of adolescents who report being hopeful about their future	82.7%	82.5%	86.9%	85.5%	86.0%	85.0%	85.0%

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Obj. 1.6 By fiscal year 2020, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	29,590	31,151	32,000	32,500
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	N/A	23,983	25,405	25,600	26,000
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	81.1%	81.6%	80.0%	80.0%

Obj. 1.7 By fiscal year 2020, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	N/A	402	312	300	300
Number of adolescents who said they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	N/A	369	294	270	270
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	91.8%	94.2%	90.0%	90.0%

Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).

Obj. 2.1 By fiscal year 2020, the number of individuals receiving behavioral health services will increase by 7 percent.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	243,690	260,213	275,667	292,500	311,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	16,523	15,454	16,833	19,250
Percent change from previous fiscal year	N/A	N/A	N/A	6.8%	6.3%	6.5%	7.0%

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Obj. 2.2 By fiscal year 2020, the number of individuals receiving MH services will increase by 5 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	192,809	200,959	211,325	220,000	230,500
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	8,150	10,366	8,675	10,500
Percent change from previous fiscal year	N/A	N/A	N/A	4.2%	5.4%	4.3%	5.0%

Obj. 2.3 By fiscal year 2020, the number of individuals receiving SRD services will increase by 7 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	90,731	103,115	110,398	117,000	124,750
Change in the number of individuals treated from previous fiscal year	N/A	N/A	N/A	12,384	7,283	6,602	7,750
Percent change from previous fiscal year	N/A	N/A	N/A	13.6%	8.0%	6.4%	7.0%

Obj. 2.4 By fiscal year 2020, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	77,749	85,657	91,914	98,000	107,500
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	N/A	7,908	6,257	6,086	9,500
Percent change from previous fiscal year	N/A	N/A	N/A	10.2%	8.0%	7.1%	10.3%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2020, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	12,757	13,869	15,371	17,740	18,728	18,800	19,000
Number of individuals that received tele-behavioral health services in rural areas	993	1,063	1,306	1,996	2,100	2,068	2,090
Percent receiving tele-behavioral health services	7.8%	7.7%	8.5%	11.3%	11.2%	11.0%	11.0%

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Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 By fiscal year 2020, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

Obj. 4.2 By fiscal year 2020, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	15,470	16,444	24,539	25,936	28,332	28,500	28,750
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,278	1,071	1,070	917	918	925	950
Percent of adolescents receiving MH treatment who report smoking	8.3%	6.5%	4.4%	3.5%	3.2%	3.2%	3.3%
Number of adults receiving MH outpatient services who answered the smoking question	54,574	59,392	61,896	66,264	68,698	69,000	70,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	26,049	25,736	25,515	26,485	25,271	25,800	25,900
Percent of adults receiving MH treatment who report smoking	47.7%	43.3%	41.2%	40.0%	36.8%	37.4%	37.0%

Obj. 4.3 By fiscal year 2020, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Obj. 4.4 By fiscal year 2020, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	946	820	698	690	700
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	283	255	184	200	223
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	29.9%	31.1%	26.4%	29.0%	31.9%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	11,841	42,073	45,772	46,000	46,300
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	8,134	29,360	32,525	32,700	32,900
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	68.7%	69.8%	71.1%	71.1%	71.1%

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MDH - Behavioral Health Administration

Goal 5. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Obj. 5.1 The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland citizens aged 12 to 20	668,142	689,362	715,260	715,260	720,000	730,000	740,000
Those aged 12 to 20 who used alcohol in the past month	151,000	162,000	136,615	136,615	133,200	131,400	133,200
Percent of those aged 12 to 20 who used alcohol in the past month	22.6%	23.5%	19.1%	19.1%	18.5%	18.0%	18.0%

Goal 6. Prevent overdose deaths through Naloxone distribution

Obj. 6.1 By fiscal year 2020, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

Obj. 6.2 By fiscal year 2020, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the 2016 baseline year.

Obj. 6.3 The number of Naloxone doses dispensed by BHA to potential overdose bystanders will increase by 10 percent from the prior year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	863	1,194	1,000	1,300	1,300
Percent increase over baseline year	N/A	N/A	N/A	38.4%	15.9%	50.6%	50.6%
Number of individuals trained in overdose response program	N/A	N/A	21,989	27,663	42,846	47,130	51,843
Percent increase over baseline year	N/A	N/A	N/A	25.8%	94.9%	114.3%	135.8%
Number of Naloxone doses dispensed by BHA	N/A	N/A	26,771	35,538	46,547	51,201	56,321
Percent increase over baseline year (BHA)	N/A	N/A	N/A	33%	74%	91%	110%
Number of Naloxone doses dispensed by MCPA	N/A	N/A	3,514	9,387	18,024	20,000	25,000
Percent increase over baseline year (MCPA)	N/A	N/A	N/A	167.1%	412.9%	469.2%	611.4%

MDH - Behavioral Health Administration

STATE PSYCHIATRIC FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	85%	84%	91%	88%	83%	85%	88%
RICA Baltimore	91%	100%	88%	98%	89%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	N/A	45%	45%	85%	80%
Springfield Hospital Center	77%	76%	76%	74%	N/A	75%	80%
Spring Grove Hospital Center	67%	78%	72%	84%	83%	85%	85%
Clifton T. Perkins Hospital Center	60%	77%	100%	52%	59%	70%	80%
John L. Gildner RICA	94%	91%	100%	96%	84%	85%	85%

Obj. 1.2 The percent of patients discharged on two or fewer antipsychotic medications will exceed 85 percent.

Performance Measures - Discharge	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	90%

Obj. 1.3 The elopement rate for RICA facilities will not exceed two per 1,000 patient days.

Performance Measures - Elopement	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	0.68

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Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.

Obj. 2.1 The rate of seclusions will not exceed 0.75 hours for every 1,000 inpatient hours.

Performance Measures - Seclusion Hours	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.06	0.09	0.06	0.19	0.08	0.06	0.05
RICA Baltimore	0.32	0.27	0.42	0.28	0.55	0.36	0.36
Eastern Shore Hospital Center	2.85	1.33	0.53	0.81	0.36	0.21	0.21
Springfield Hospital Center	0.16	0.13	0.07	0.20	0.07	0.07	0.07
Spring Grove Hospital Center	0.02	0.00	0.00	0.00	0.00	0.00	0.00
Cliffon T. Perkins Hospital Center	0.16	0.06	0.02	0.02	0.02	0.02	0.01
John L. Gildner RICA	0.02	0.01	0.01	0.01	0.02	0.02	0.02

Obj. 2.2 The rate of restraints will not exceed 0.75 hour for every 1,000 inpatient hours.

Performance Measures - Restraint Hours	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.25	0.25	0.14	0.15	0.05	0.04	0.03
RICA Baltimore	0.03	0.04	0.03	0.04	0.09	0.05	0.05
Eastern Shore Hospital Center	0.09	0.21	1.83	0.10	0.08	0.09	0.08
Springfield Hospital Center	0.91	1.11	1.30	1.44	0.76	0.78	0.78
Spring Grove Hospital Center	0.15	0.11	0.12	0.12	0.14	0.12	0.12
Cliffon T. Perkins Hospital Center	9.68	3.77	1.27	2.36	0.89	0.60	0.50
John L. Gildner RICA	0.14	0.11	0.16	0.12	0.14	0.10	0.10

Obj. 2.3 The percent of patients who remain hospitalized for greater than 30 days once they no longer meet medical necessity criteria for psychiatric hospitalization will be zero.

Performance Measures - Medical Necessity	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
RICA Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	15%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Springfield Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
Cliffon T. Perkins Hospital Center	N/A	N/A	N/A	N/A	N/A	N/A	15%
John L. Gildner RICA	N/A	N/A	N/A	N/A	N/A	N/A	15%

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Goal 3. Provide a safe and therapeutic environment for patients and staff.

Obj. 3.1 The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

Performance Measures - Employee Injuries	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	10.5	14.1	11.0	9.9	1.4	1.4	1.4
RICA Baltimore	0.4	0.5	0.7	3.8	0.9	0.7	0.7
Eastern Shore Hospital Center	3.1	0.7	17.3	0.4	2.9	0.5	0.5
Springfield Hospital Center	3.2	3.2	5.8	4.1	2.6	2.6	2.6
Spring Grove Hospital Center	1.6	1.2	3.8	5.0	1.1	1.1	1.1
Cliffon T. Perkins Hospital Center	9.2	12.6	19.5	15.6	9.9	9.9	9.9
John L. Gildner RICA	1.3	1.4	1.0	4.7	1.2	1.6	1.6

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Thomas B. Finan Hospital Center	0.42	0.41	0.69	0.04	0.50	0.30	0.20
RICA Baltimore	0.05	0.06	0.06	0.08	0.70	0.52	0.52
Eastern Shore Hospital Center	0.01	0.01	0.08	0.12	0.48	0.20	0.10
Springfield Hospital Center	0.00	0.00	0.08	0.22	0.10	0.10	0.10
Spring Grove Hospital Center	N/A	N/A	0.19	0.18	0.13	0.10	0.08
Cliffon T. Perkins Hospital Center	0.13	0.25	0.04	0.05	0.09	0.07	0.05
John L. Gildner RICA	0.64	0.09	0.00	0.00	0.00	0.29	0.29

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Goal 4. The BHA hospitals will be compliant with legislative mandates regarding court-ordered placements.

Obj. 4.1 The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100%.

Obj. 4.2 The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.

Obj. 4.3 The percent of placement of 8-507 orders within 21 business days will be at 100%.

Obj. 4.4 The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	N/A	100%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	N/A	N/A	8.40	8.40	8.40
Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	N/A	99%	100%	100%
Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	N/A	16.00	16.00	16.00

NOTES

¹ 8-507 placements for treatment are received by the State's Institutes for Mental Disease (IMDs).

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,844.90	2,877.90	2,893.60
Number of Contractual Positions	177.32	208.13	189.71
Salaries, Wages and Fringe Benefits	248,927,427	251,564,632	261,146,392
Technical and Special Fees	12,014,327	11,625,660	11,113,987
Operating Expenses	424,887,966	428,341,138	460,090,729
Net General Fund Expenditure	557,001,633	571,012,081	585,808,152
Special Fund Expenditure	38,881,390	35,293,977	35,999,800
Federal Fund Expenditure	82,490,633	77,531,665	103,447,072
Reimbursable Fund Expenditure	7,456,064	7,693,707	7,096,084
Total Expenditure	685,829,720	691,531,430	732,351,108

Maryland Department of Health

Summary of Behavioral Health Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	155.40	155.40	169.90
Number of Contractual Positions	10.43	24.53	23.53
Salaries, Wages and Fringe Benefits	14,860,534	14,543,196	16,697,645
Technical and Special Fees	568,415	1,195,257	1,021,808
Operating Expenses	368,836,505	376,153,189	407,592,987
Net General Fund Expenditure	264,809,420	280,541,741	288,119,516
Special Fund Expenditure	31,837,435	28,465,332	28,493,865
Federal Fund Expenditure	82,354,279	77,358,091	103,263,478
Reimbursable Fund Expenditure	5,264,320	5,526,478	5,435,581
Total Expenditure	384,265,454	391,891,642	425,312,440

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	144.40	144.40	160.40
Number of Contractual Positions	8.71	19.53	18.53
01 Salaries, Wages and Fringe Benefits	13,746,879	13,532,634	15,694,140
02 Technical and Special Fees	473,780	960,978	787,412
03 Communications	155,073	134,531	160,256
04 Travel	130,284	178,407	127,258
07 Motor Vehicle Operation and Maintenance	5,108	2,285	4,308
08 Contractual Services	7,129,717	5,856,258	3,820,777
09 Supplies and Materials	92,496	65,530	66,965
10 Equipment - Replacement	162,791	52,000	0
11 Equipment - Additional	14,974	6,000	0
13 Fixed Charges	53,735	58,357	59,079
Total Operating Expenses	7,744,178	6,353,368	4,238,643
Total Expenditure	21,964,837	20,846,980	20,720,195
Net General Fund Expenditure	15,282,752	15,328,351	15,590,270
Special Fund Expenditure	3,060	508,793	250,992
Federal Fund Expenditure	6,615,606	4,942,939	4,878,933
Reimbursable Fund Expenditure	63,419	66,897	0
Total Expenditure	21,964,837	20,846,980	20,720,195
Special Fund Expenditure			
M00317 Office of Education and Training for Addictions Service	3,060	36,105	0
M00432 Chesapeake Donation	0	472,688	250,992
Total	3,060	508,793	250,992
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	452,103	265,901	134,186
93.136 Injury Prevention and Control Research and State and Community Based Programs	1,819,832	473,654	340,935
93.778 Medical Assistance Program	2,344,662	1,812,993	2,512,929
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,450,995	1,685,745	1,345,968
BW.M00 Drug Abuse Data Collection	101,902	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services	446,112	631,576	471,845
Total	6,615,606	4,942,939	4,878,933

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	<u>63,419</u>	<u>66,897</u>	<u>0</u>
	Total	<u>63,419</u>	<u>66,897</u>	<u>0</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.50
Number of Contractual Positions	1.72	5.00	5.00
01 Salaries, Wages and Fringe Benefits	751,856	703,780	1,003,505
02 Technical and Special Fees	94,635	234,279	234,396
03 Communications	15,920	14,606	14,715
04 Travel	3,212	0	887
08 Contractual Services	264,756,795	266,997,096	314,884,972
09 Supplies and Materials	2,511	0	876
10 Equipment - Replacement	26,346	0	0
11 Equipment - Additional	16,824	0	0
13 Fixed Charges	617	600	502
Total Operating Expenses	264,822,225	267,012,302	314,901,952
Total Expenditure	265,668,716	267,950,361	316,139,853
Net General Fund Expenditure	152,894,767	162,119,089	184,076,854
Special Fund Expenditure	31,834,375	27,956,539	28,242,873
Federal Fund Expenditure	75,738,673	72,415,152	98,384,545
Reimbursable Fund Expenditure	5,200,901	5,459,581	5,435,581
Total Expenditure	265,668,716	267,950,361	316,139,853

Special Fund Expenditure

D79307 Senior Prescription Drug Assistance Program	1,086,000	658,605	0
M00318 Grant Activity-Prior Fiscal Years	325,492	0	658,605
M00319 Community Mental Health Trust Fund	7,057	5,481	5,481
M00347 Marijuana Citation Fund	604,343	550,000	700,000
M00387 Community Health Resources Commission Fund	3,000,000	0	0
M00423 Maryland Substance Abuse Fund	2,326	0	0
M00429 The Problem Gambling Fund	5,356,329	5,289,625	5,425,959
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	21,452,828
Total	31,834,375	27,956,539	28,242,873

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Federal Fund Expenditure

14.267	Continuum of Care Program	4,693,131	4,957,727	5,176,047
16.838	Comprehensive Opioid Abuse Site-Based Program	0	0	321,748
93.110	Maternal and Child Health Federal Consolidated Programs	0	0	650,000
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,190,252	1,271,000	1,271,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	10,913,209	7,335,338	5,706,158
93.767	Children's Health Insurance Program	(43)	0	0
93.778	Medical Assistance Program	8,550,669	8,998,396	8,918,455
93.788	Opioid STR	9,892,314	8,364,036	33,169,407
93.829	Section 223 Demonstration Programs to Improve Community Mental Health	(22,667)	0	0
93.958	Block Grants for Community Mental Health Services	9,313,387	7,075,979	11,767,450
93.959	Block Grants for Prevention and Treatment of Substance Abuse	31,208,421	34,412,676	31,404,280
	Total	75,738,673	72,415,152	98,384,545

Reimbursable Fund Expenditure

C00A00	Judiciary	800,000	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	166,100	96,000	72,000
N00B00	DHS- Social Services Administration	71,244	0	0
N00G00	DHS - Local Department Operations	1,078,703	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	3,054,854	3,411,581	3,411,581
R00A04	Children's Cabinet Interagency Fund	30,000	0	0
	Total	5,200,901	5,459,581	5,435,581

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	<u>86,118,189</u>	<u>86,893,320</u>	<u>88,452,392</u>
Total Operating Expenses	<u>86,118,189</u>	<u>86,893,320</u>	<u>88,452,392</u>
Total Expenditure	<u><u>86,118,189</u></u>	<u><u>86,893,320</u></u>	<u><u>88,452,392</u></u>
Net General Fund Expenditure	<u>86,118,189</u>	<u>86,893,320</u>	<u>88,452,392</u>
Total Expenditure	<u><u>86,118,189</u></u>	<u><u>86,893,320</u></u>	<u><u>88,452,392</u></u>

Maryland Department of Health

M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

Program Description

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	361,799	306,782	0
03 Communications	727	0	0
04 Travel	2,585	332	0
08 Contractual Services	10,148,601	15,893,717	0
13 Fixed Charges	0	150	0
Total Operating Expenses	10,151,913	15,894,199	0
Total Expenditure	10,513,712	16,200,981	0
Net General Fund Expenditure	10,513,712	16,200,981	0
Total Expenditure	10,513,712	16,200,981	0

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,689.50	2,722.50	2,723.70
Number of Contractual Positions	166.89	183.60	166.18
Salaries, Wages and Fringe Benefits	234,066,893	237,021,436	244,448,747
Technical and Special Fees	11,445,912	10,430,403	10,092,179
Operating Expenses	56,051,461	52,187,949	52,497,742
Net General Fund Expenditure	292,192,213	290,470,340	297,688,636
Special Fund Expenditure	7,043,955	6,828,645	7,505,935
Federal Fund Expenditure	136,354	173,574	183,594
Reimbursable Fund Expenditure	2,191,744	2,167,229	1,660,503
Total Expenditure	<u>301,564,266</u>	<u>299,639,788</u>	<u>307,038,668</u>

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	180.50	181.50	183.50
Number of Contractual Positions	16.63	14.84	12.04
01 Salaries, Wages and Fringe Benefits	14,173,649	14,265,944	14,804,720
02 Technical and Special Fees	2,648,043	1,869,647	1,717,650
03 Communications	44,741	42,316	43,626
04 Travel	3,360	4,164	4,845
06 Fuel and Utilities	617,192	633,806	687,313
07 Motor Vehicle Operation and Maintenance	19,497	34,162	24,458
08 Contractual Services	2,598,688	2,862,823	2,886,197
09 Supplies and Materials	635,372	728,440	711,224
10 Equipment - Replacement	69,318	30,000	0
13 Fixed Charges	66,361	49,631	56,768
Total Operating Expenses	4,054,529	4,385,342	4,414,431
Total Expenditure	20,876,221	20,520,933	20,936,801
Net General Fund Expenditure	19,827,628	19,203,195	19,657,409
Special Fund Expenditure	1,048,593	1,317,738	1,279,392
Total Expenditure	20,876,221	20,520,933	20,936,801
Special Fund Expenditure			
M00323 Allegany County Health Department	616,789	813,078	745,791
M00331 Sheppard Pratt Health System	431,804	504,660	533,601
Total	1,048,593	1,317,738	1,279,392

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	130.00	130.00	133.00
Number of Contractual Positions	29.88	38.00	34.00
01 Salaries, Wages and Fringe Benefits	11,196,180	11,149,098	12,218,554
02 Technical and Special Fees	985,343	1,144,127	1,022,600
03 Communications	48,184	26,259	44,114
04 Travel	5,209	2,635	4,707
06 Fuel and Utilities	210,442	289,481	238,981
07 Motor Vehicle Operation and Maintenance	81,071	20,011	20,621
08 Contractual Services	2,918,594	2,480,949	2,975,178
09 Supplies and Materials	413,204	462,730	461,394
10 Equipment - Replacement	39,717	41,145	840
11 Equipment - Additional	18,302	0	0
13 Fixed Charges	21,151	20,402	19,892
Total Operating Expenses	<u>3,755,874</u>	<u>3,343,612</u>	<u>3,765,727</u>
Total Expenditure	<u>15,937,397</u>	<u>15,636,837</u>	<u>17,006,881</u>
Net General Fund Expenditure	13,233,132	13,337,308	13,982,044
Special Fund Expenditure	2,625,787	2,198,577	2,923,055
Federal Fund Expenditure	<u>78,478</u>	<u>100,952</u>	<u>101,782</u>
Total Expenditure	<u>15,937,397</u>	<u>15,636,837</u>	<u>17,006,881</u>
Special Fund Expenditure			
M00308 Employee Food Sales	9,285	10,840	9,657
M00324 Donations	9,119	10,457	9,638
M00418 Local Boards of Education	<u>2,607,383</u>	<u>2,177,280</u>	<u>2,903,760</u>
Total	<u>2,625,787</u>	<u>2,198,577</u>	<u>2,923,055</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>78,478</u>	<u>100,952</u>	<u>101,782</u>
Total	<u>78,478</u>	<u>100,952</u>	<u>101,782</u>

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	190.40	190.40	190.40
Number of Contractual Positions	14.85	15.67	18.45
01 Salaries, Wages and Fringe Benefits	15,174,545	15,782,212	16,721,403
02 Technical and Special Fees	1,540,238	1,441,408	1,697,299
03 Communications	37,319	36,016	36,137
04 Travel	880	526	553
06 Fuel and Utilities	387,734	529,504	417,592
07 Motor Vehicle Operation and Maintenance	101,128	84,341	88,088
08 Contractual Services	2,586,622	2,465,717	2,439,061
09 Supplies and Materials	654,399	832,876	825,337
10 Equipment - Replacement	21,451	36,701	0
11 Equipment - Additional	2,640	0	0
12 Grants, Subsidies, and Contributions	5,408	8,576	8,576
13 Fixed Charges	69,999	53,024	61,234
Total Operating Expenses	3,867,580	4,047,281	3,876,578
Total Expenditure	20,582,363	21,270,901	22,295,280
Net General Fund Expenditure	20,576,955	21,262,325	22,273,342
Special Fund Expenditure	5,408	8,576	21,938
Total Expenditure	20,582,363	21,270,901	22,295,280
Special Fund Expenditure			
M00329 Donations	5,408	8,576	21,938
Total	5,408	8,576	21,938

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	702.50	710.50	704.50
Number of Contractual Positions	17.96	23.00	21.85
01 Salaries, Wages and Fringe Benefits	58,900,370	60,014,716	59,798,364
02 Technical and Special Fees	2,161,094	2,089,929	2,205,975
03 Communications	101,972	100,872	102,063
04 Travel	28,502	3,996	25,956
06 Fuel and Utilities	1,544,456	1,535,222	1,773,412
07 Motor Vehicle Operation and Maintenance	211,021	188,556	250,313
08 Contractual Services	8,064,957	5,929,959	6,005,175
09 Supplies and Materials	3,626,810	3,726,043	3,634,745
10 Equipment - Replacement	137,869	88,481	57,144
11 Equipment - Additional	28,056	0	29,060
12 Grants, Subsidies, and Contributions	3,831	5,272	4,907
13 Fixed Charges	138,430	104,187	106,404
Total Operating Expenses	<u>13,885,904</u>	<u>11,682,588</u>	<u>11,989,179</u>
Total Expenditure	<u>74,947,368</u>	<u>73,787,233</u>	<u>73,993,518</u>
Net General Fund Expenditure	74,323,174	73,172,675	73,838,640
Special Fund Expenditure	118,365	119,282	154,878
Reimbursable Fund Expenditure	505,829	495,276	0
Total Expenditure	<u>74,947,368</u>	<u>73,787,233</u>	<u>73,993,518</u>
Special Fund Expenditure			
M00308 Employee Food Sales	1,014	31,468	2,638
M00330 Patient's Workshop	7,987	16,906	13,061
M00337 Donations	9,839	17,132	16,594
M00339 Reimbursement of Electricity and Maintenance	84,868	34,032	112,517
M00364 Employee Housing	14,657	19,744	10,068
Total	<u>118,365</u>	<u>119,282</u>	<u>154,878</u>
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	505,829	495,276	0
Total	<u>505,829</u>	<u>495,276</u>	<u>0</u>

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	714.50	725.50	727.70
Number of Contractual Positions	74.71	77.25	65.07
01 Salaries, Wages and Fringe Benefits	64,940,229	63,649,956	65,355,250
02 Technical and Special Fees	2,724,122	2,420,176	2,131,474
03 Communications	79,423	144,354	81,034
04 Travel	46,426	24,649	34,471
06 Fuel and Utilities	3,453,082	3,488,612	3,490,340
07 Motor Vehicle Operation and Maintenance	374,903	340,837	385,096
08 Contractual Services	9,358,541	8,786,809	8,684,339
09 Supplies and Materials	4,684,373	4,955,503	4,868,928
10 Equipment - Replacement	794,449	58,651	69,769
11 Equipment - Additional	60,603	27,215	2,446
12 Grants, Subsidies, and Contributions	75,882	147,124	140,618
13 Fixed Charges	141,154	136,492	127,454
14 Land and Structures	158,599	0	0
Total Operating Expenses	<u>19,227,435</u>	<u>18,110,246</u>	<u>17,884,495</u>
Total Expenditure	<u>86,891,786</u>	<u>84,180,378</u>	<u>85,371,219</u>
Net General Fund Expenditure	83,290,868	80,467,543	81,814,750
Special Fund Expenditure	2,585,092	2,664,192	2,545,423
Federal Fund Expenditure	12,419	20,332	23,570
Reimbursable Fund Expenditure	1,003,407	1,028,311	987,476
Total Expenditure	<u>86,891,786</u>	<u>84,180,378</u>	<u>85,371,219</u>
Special Fund Expenditure			
M00308 Employee Food Sales	220,379	250,000	250,000
M00354 Student Training Donated Funds	138,620	231,171	212,962
M00364 Employee Housing	81,416	100,900	0
M00392 Donations-Hospitals	38,484	41,964	43,374
SWF316 Strategic Energy Investment Fund - RGGI	2,106,193	2,040,157	2,039,087
Total	<u>2,585,092</u>	<u>2,664,192</u>	<u>2,545,423</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	12,419	20,332	23,570
Total	<u>12,419</u>	<u>20,332</u>	<u>23,570</u>

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	479,235	466,757	461,034
M00B01	Regulatory Services	412,956	450,338	415,226
R30B21	University of Maryland, Baltimore Campus	111,216	111,216	111,216
	Total	<u>1,003,407</u>	<u>1,028,311</u>	<u>987,476</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	612.50	625.50	622.50
Number of Contractual Positions	2.10	7.50	7.00
01 Salaries, Wages and Fringe Benefits	58,878,140	60,260,441	62,453,370
02 Technical and Special Fees	906,761	1,155,609	1,035,084
03 Communications	79,372	62,121	63,028
04 Travel	17,805	8,415	19,840
06 Fuel and Utilities	1,046,724	1,185,198	1,068,490
07 Motor Vehicle Operation and Maintenance	66,136	77,531	87,242
08 Contractual Services	3,835,103	3,670,775	3,843,561
09 Supplies and Materials	2,659,618	3,064,448	2,729,283
10 Equipment - Replacement	127,721	42,157	44,896
11 Equipment - Additional	102,261	10,663	43,003
12 Grants, Subsidies, and Contributions	18,217	30,000	19,138
13 Fixed Charges	69,035	83,635	71,583
Total Operating Expenses	8,021,992	8,234,943	7,990,064
Total Expenditure	67,806,893	69,650,993	71,478,518
Net General Fund Expenditure	67,757,744	69,609,343	71,417,252
Special Fund Expenditure	26,974	41,650	61,266
Reimbursable Fund Expenditure	22,175	0	0
Total Expenditure	67,806,893	69,650,993	71,478,518
Special Fund Expenditure			
M00308 Employee Food Sales	8,427	10,650	41,128
M00342 Donations	18,217	30,000	19,138
M00344 Medical Records Fees	330	1,000	1,000
Total	26,974	41,650	61,266
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	22,175	0	0
Total	22,175	0	0

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	158.10	158.10	161.10
Number of Contractual Positions	7.76	5.34	5.77
01 Salaries, Wages and Fringe Benefits	10,529,168	11,611,771	12,796,503
02 Technical and Special Fees	397,701	247,481	220,075
03 Communications	48,371	33,603	62,253
04 Travel	3,182	3,402	3,750
06 Fuel and Utilities	420,063	428,407	411,513
07 Motor Vehicle Operation and Maintenance	18,067	14,377	15,306
08 Contractual Services	416,076	343,248	390,741
09 Supplies and Materials	609,658	508,446	529,238
10 Equipment - Replacement	80,296	29,579	28,797
12 Grants, Subsidies, and Contributions	5,465	7,761	5,826
13 Fixed Charges	22,362	15,050	20,078
Total Operating Expenses	1,623,540	1,383,873	1,467,502
Total Expenditure	<u>12,550,409</u>	<u>13,243,125</u>	<u>14,484,080</u>
Net General Fund Expenditure	11,806,788	12,514,578	13,709,069
Special Fund Expenditure	83,698	81,000	95,004
Federal Fund Expenditure	45,457	52,290	58,242
Reimbursable Fund Expenditure	614,466	595,257	621,765
Total Expenditure	<u>12,550,409</u>	<u>13,243,125</u>	<u>14,484,080</u>
Special Fund Expenditure			
M00308 Employee Food Sales	78,233	73,239	89,178
M00362 Donations	5,465	7,761	5,826
Total	<u>83,698</u>	<u>81,000</u>	<u>95,004</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	45,457	52,290	58,242
Total	<u>45,457</u>	<u>52,290</u>	<u>58,242</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	126,211	116,915	122,965
V00E01 DJS - Residential and Community Operations	488,255	478,342	498,800
Total	<u>614,466</u>	<u>595,257</u>	<u>621,765</u>

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	274,612	287,298	300,583
02 Technical and Special Fees	82,610	62,026	62,022
03 Communications	3,960	1,166	1,160
06 Fuel and Utilities	1,039,702	848,150	930,576
07 Motor Vehicle Operation and Maintenance	4,647	1,351	1,555
08 Contractual Services	530,470	116,651	143,955
09 Supplies and Materials	31,640	30,535	30,538
10 Equipment - Replacement	916	0	0
11 Equipment - Additional	370	0	0
13 Fixed Charges	2,902	2,211	1,982
Total Operating Expenses	1,614,607	1,000,064	1,109,766
Total Expenditure	1,971,829	1,349,388	1,472,371
Net General Fund Expenditure	1,375,924	903,373	996,130
Special Fund Expenditure	550,038	397,630	424,979
Reimbursable Fund Expenditure	45,867	48,385	51,262
Total Expenditure	1,971,829	1,349,388	1,472,371
Special Fund Expenditure			
M00349 Kent County Clinic	33,806	29,409	30,205
M00350 Kent County Alcoholism Unit	196,086	233,629	244,466
M00351 Kent County Public House	16,294	14,298	14,686
M00419 Reimbursement for Utilities and Maintenance	303,852	120,294	135,622
Total	550,038	397,630	424,979
Reimbursable Fund Expenditure			
V00E01 DJS - Residential and Community Operations	45,867	48,385	51,262
Total	45,867	48,385	51,262

MDH - Developmental Disabilities Administration

MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to ensure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Obj. 1.1 The number of individuals receiving community-based services, including resource coordination and behavioral health services, in fiscal year 2019 will increase by 2.5 percent over fiscal year 2018.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals served, including those receiving resource coordination and behavioral health services	25,183	25,315	23,380	23,942	24,273	24,896	25,389
Number of individuals receiving case management services	24,052	22,954	24,052	22,589	22,646	23,546	24,046
Number of individuals receiving community-based services	15,499	15,800	16,124	16,309	16,700	16,900	17,134

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 By the end of fiscal year 2019, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2018.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals served in community services, excluding those receiving case management services	15,621	15,890	16,124	16,309	16,700	16,863	17,034
Number of individuals served by DDA in all DDA waivers	13,411	13,934	14,385	14,684	14,686	15,614	15,700
Percentage of individuals in all DDA waivers	85.9%	87.7%	89.2%	90.0%	87.9%	92.6%	92.2%

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<http://dda.dhmh.maryland.gov/>

MDH - Developmental Disabilities Administration

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Increase in individuals who transition from institutional reentry/ specialized treatment settings to community based services.

Obj. 1.1 Annually, repeat commitments to the Secure Evaluation and Therapeutic Treatment Services (SETT) unit will be 18 percent or less.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals committed to the SETT Program	66	66	65	70	70	70	70
Number of repeat commitments to the SETT Program	9	9	14	17	13	13	13
Percent of total repeat commitments	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%	18.6%
Number of people admitted to reentry/specialized treatment program	20	24	27	42	21	21	21
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	28
Number of people discharged from the reentry/specialized treatment program to Potomac Center	N/A	8	15	14	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	N/A	28	12	15	16	16	16

Goal 2. Individuals committed as Incompetent to Stand Trial (IST) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals committed as IST to the SETT	50	36	56	59	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	6	24	26	30	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%	50.8%

STATE RESIDENTIAL CENTERS

Goal 1. Ensure a safe living environment for residents and a safe working environment for staff at State Residential Centers.

Obj. 1.1 Continually monitor and reduce the number and severity of assaults through prevention.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of residents on resident assaults	46	103	193	155	209	201	209
Number of resident on staff assaults based on the severity of injury	212	249	239	154	230	194	194

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<http://dda.dhmh.maryland.gov/>

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	649.25	649.25	650.75
Number of Contractual Positions	21.01	26.02	44.64
Salaries, Wages and Fringe Benefits	46,757,312	48,538,725	48,522,622
Technical and Special Fees	1,571,620	1,380,192	2,394,083
Operating Expenses	1,117,502,614	1,212,381,183	1,300,875,199
Net General Fund Expenditure	634,784,548	679,335,413	732,433,014
Special Fund Expenditure	4,417,072	6,080,006	6,093,775
Federal Fund Expenditure	526,600,329	576,855,084	613,235,518
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	<u>1,165,831,546</u>	<u>1,262,300,100</u>	<u>1,351,791,904</u>

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	152.00	152.00	155.50
Number of Contractual Positions	5.87	12.00	34.00
Salaries, Wages and Fringe Benefits	13,993,599	13,431,928	14,316,739
Technical and Special Fees	255,397	435,386	1,453,129
Operating Expenses	1,109,688,559	1,205,326,614	1,293,543,235
Net General Fund Expenditure	592,990,726	636,346,344	690,071,056
Special Fund Expenditure	4,346,500	5,992,500	6,006,529
Federal Fund Expenditure	526,600,329	576,855,084	613,235,518
Total Expenditure	1,123,937,555	1,219,193,928	1,309,313,103

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.00	53.00	54.00
Number of Contractual Positions	0.94	4.00	5.00
01 Salaries, Wages and Fringe Benefits	5,845,231	5,463,139	5,993,616
02 Technical and Special Fees	63,864	177,149	208,484
03 Communications	70,965	73,653	72,113
04 Travel	38,179	14,807	28,706
06 Fuel and Utilities	51,083	95	0
07 Motor Vehicle Operation and Maintenance	263	837	483
08 Contractual Services	2,735,474	2,606,567	2,605,570
09 Supplies and Materials	49,222	24,764	37,063
10 Equipment - Replacement	14,194	16,116	13,138
11 Equipment - Additional	1,675	1,556	1,284
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	186,582	156,846	151,239
Total Operating Expenses	3,897,637	3,645,241	3,659,596
Total Expenditure	9,806,732	9,285,529	9,861,696
Net General Fund Expenditure	5,471,318	4,886,097	5,455,596
Federal Fund Expenditure	4,335,414	4,399,432	4,406,100
Total Expenditure	9,806,732	9,285,529	9,861,696
Federal Fund Expenditure			
93.778 Medical Assistance Program	4,335,414	4,399,432	4,406,100
Total	4,335,414	4,399,432	4,406,100

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	101.50
Number of Contractual Positions	4.93	8.00	29.00
01 Salaries, Wages and Fringe Benefits	8,148,368	7,968,789	8,323,123
02 Technical and Special Fees	191,533	258,237	1,244,645
03 Communications	75,035	118,514	109,637
04 Travel	17,836	21,409	24,267
06 Fuel and Utilities	47,766	49,112	54,720
07 Motor Vehicle Operation and Maintenance	1,897	4,448	3,776
08 Contractual Services	1,104,770,553	1,200,776,482	1,288,747,866
09 Supplies and Materials	101,905	85,289	92,206
10 Equipment - Replacement	114,239	0	208,028
11 Equipment - Additional	841	0	0
12 Grants, Subsidies, and Contributions	225,000	225,000	225,000
13 Fixed Charges	435,850	401,119	418,139
Total Operating Expenses	<u>1,105,790,922</u>	<u>1,201,681,373</u>	<u>1,289,883,639</u>
Total Expenditure	<u>1,114,130,823</u>	<u>1,209,908,399</u>	<u>1,299,451,407</u>
Net General Fund Expenditure	587,519,408	631,460,247	684,615,460
Special Fund Expenditure	4,346,500	5,992,500	6,006,529
Federal Fund Expenditure	<u>522,264,915</u>	<u>572,455,652</u>	<u>608,829,418</u>
Total Expenditure	<u>1,114,130,823</u>	<u>1,209,908,399</u>	<u>1,299,451,407</u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	1,092,733	2,500,000	2,500,000
M00357 Waiting List Equity Fund	536,799	775,532	789,561
M00386 Fee Collections	<u>2,716,968</u>	<u>2,716,968</u>	<u>2,716,968</u>
Total	<u>4,346,500</u>	<u>5,992,500</u>	<u>6,006,529</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>522,264,915</u>	<u>572,455,652</u>	<u>608,829,418</u>
Total	<u>522,264,915</u>	<u>572,455,652</u>	<u>608,829,418</u>

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	497.25	497.25	495.25
Number of Contractual Positions	15.14	14.02	10.64
Salaries, Wages and Fringe Benefits	32,763,713	35,106,797	34,205,883
Technical and Special Fees	1,316,223	944,806	940,954
Operating Expenses	7,814,055	7,054,569	7,331,964
Net General Fund Expenditure	41,793,822	42,989,069	42,361,958
Special Fund Expenditure	70,572	87,506	87,246
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	41,893,991	43,106,172	42,478,801

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	207.50	207.50	204.50
Number of Contractual Positions	4.92	5.52	6.02
01 Salaries, Wages and Fringe Benefits	13,296,272	13,856,314	13,068,217
02 Technical and Special Fees	405,056	436,427	478,059
03 Communications	36,044	34,528	36,231
04 Travel	2,096	2,549	2,432
06 Fuel and Utilities	449,755	551,530	1,050,850
07 Motor Vehicle Operation and Maintenance	104,514	82,962	43,776
08 Contractual Services	1,553,680	1,167,328	1,127,195
09 Supplies and Materials	943,538	756,667	750,304
10 Equipment - Replacement	22,787	2,067	3,862
11 Equipment - Additional	80,816	24,783	22,312
12 Grants, Subsidies, and Contributions	986	0	0
13 Fixed Charges	21,053	23,002	22,014
Total Operating Expenses	3,215,269	2,645,416	3,058,976
Total Expenditure	16,916,597	16,938,157	16,605,252
Net General Fund Expenditure	16,817,636	16,826,054	16,493,409
Special Fund Expenditure	69,364	82,506	82,246
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	16,916,597	16,938,157	16,605,252
Special Fund Expenditure			
M00308 Employee Food Sales	24,023	25,293	25,033
M00311 Veterans Administration	9,437	21,309	21,309
M00312 Mobile Crisis	5,452	5,452	5,452
M00316 Worcester County	30,452	30,452	30,452
Total	69,364	82,506	82,246
Reimbursable Fund Expenditure			
M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration. The SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	92.75	92.75	89.75
Number of Contractual Positions	5.81	7.00	2.00
01 Salaries, Wages and Fringe Benefits	6,722,460	7,483,865	6,751,672
02 Technical and Special Fees	143,440	213,168	57,424
03 Communications	7,264	9,066	8,122
04 Travel	13,653	5,105	5,735
06 Fuel and Utilities	3,847	6,022	4,006
07 Motor Vehicle Operation and Maintenance	6,687	5,337	5,899
08 Contractual Services	827,974	756,915	386,250
09 Supplies and Materials	36,228	61,436	576,726
10 Equipment - Replacement	51,403	27,000	30,736
11 Equipment - Additional	12,305	2,500	2,500
13 Fixed Charges	5,167	4,948	4,818
Total Operating Expenses	964,528	878,329	1,024,792
Total Expenditure	7,830,428	8,575,362	7,833,888
Net General Fund Expenditure	7,830,428	8,575,362	7,833,888
Total Expenditure	7,830,428	8,575,362	7,833,888

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	197.00	200.00
Number of Contractual Positions	3.41	0.50	2.62
01 Salaries, Wages and Fringe Benefits	12,176,118	13,208,245	13,733,876
02 Technical and Special Fees	739,078	266,934	405,471
03 Communications	21,967	19,698	48,208
04 Travel	8,688	6,595	6,595
06 Fuel and Utilities	339,076	293,946	341,979
07 Motor Vehicle Operation and Maintenance	69,872	23,626	18,187
08 Contractual Services	2,199,185	2,400,556	2,149,099
09 Supplies and Materials	558,151	431,414	371,875
10 Equipment - Replacement	133,180	20,396	22,946
11 Equipment - Additional	32,869	0	0
12 Grants, Subsidies, and Contributions	1,208	5,000	5,000
13 Fixed Charges	13,950	13,089	15,503
Total Operating Expenses	3,378,146	3,214,320	2,979,392
Total Expenditure	16,293,342	16,689,499	17,118,739
Net General Fund Expenditure	16,292,134	16,684,499	17,113,739
Special Fund Expenditure	1,208	5,000	5,000
Total Expenditure	16,293,342	16,689,499	17,118,739
Special Fund Expenditure			
M00359 Donations	1,208	5,000	5,000
Total	1,208	5,000	5,000

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	0.00	1.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	568,863	558,373	652,118
02 Technical and Special Fees	28,649	28,277	0
03 Communications	2,494	816	1,124
06 Fuel and Utilities	38,312	65,737	43,219
07 Motor Vehicle Operation and Maintenance	4,352	10,705	8,605
08 Contractual Services	182,325	208,641	189,363
09 Supplies and Materials	558	1,701	1,274
13 Fixed Charges	28,071	28,904	25,219
Total Operating Expenses	256,112	316,504	268,804
Total Expenditure	853,624	903,154	920,922
Net General Fund Expenditure	853,624	903,154	920,922
Total Expenditure	853,624	903,154	920,922

MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Obj. 1.1 By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.

Obj. 1.2 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.

Obj. 1.3 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.

Obj. 1.4 By CY 2019, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 1.3 percentage points.

Obj. 1.5 By CY 2019, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 157 per 100,000 enrollees.

Obj. 1.6 By CY 2019, no more than 1.3 percent of newborns in HealthChoice will have very low birth weight during the year.

Obj. 1.7 By CY 2019, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 2 percentage points.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	82%	78%	80%	82%
Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	63%	63%	64%
Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	63%	63%	64%
Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	82.4%	82.9%	83.4%
Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	166.30	163.44	160.58
Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.7%	1.8%	1.8%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	68%	69%	69%

M00Q

<https://mmcp.health.maryland.gov/>

MDH - Medical Care Programs Administration

Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2019, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2019, 73 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By CY 2019, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 647 per 100,000 enrollees.
- Obj. 2.4** By CY 2019, the gap in access to ambulatory care services between Caucasians and African-American HealthChoice participants will decrease by 0.5 percentage points, from 3.9 percent to 3.4 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	54%	57%	57%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.8%	73.7%	74.8%
² Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	1,516.12	1,467.75	1,419.39
Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	3.7%	4.0%	4.4%	3.9%	3.7%	3.6%	3.6%

NOTES

¹ 2018 is actual data.

² The increase in 2017 is due in part to changes in measure specifications made by the entity that generates this data, the Agency for Healthcare Research and Quality.

Maryland Department of Health

Summary of Medical Care Programs Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	598.50	603.50	628.50
Number of Contractual Positions	103.86	104.81	101.26
Salaries, Wages and Fringe Benefits	50,207,130	51,426,333	53,721,626
Technical and Special Fees	4,937,355	4,275,865	4,148,652
Operating Expenses	10,893,557,885	11,545,015,611	11,439,301,400
Net General Fund Expenditure	3,219,952,627	3,426,917,044	3,579,989,402
Special Fund Expenditure	920,822,793	941,942,963	879,514,256
Federal Fund Expenditure	6,734,373,593	7,154,366,657	6,967,618,564
Reimbursable Fund Expenditure	73,553,357	77,491,145	70,049,456
Total Expenditure	<u>10,948,702,370</u>	<u>11,600,717,809</u>	<u>11,497,171,678</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	26.00
Number of Contractual Positions	0.70	0.35	0.70
01 Salaries, Wages and Fringe Benefits	2,905,733	3,054,568	3,059,504
02 Technical and Special Fees	47,214	23,564	45,481
03 Communications	27,859	23,748	21,960
04 Travel	9,045	6,690	8,666
08 Contractual Services	677,245	8,939,671	7,930,161
09 Supplies and Materials	4,503	1,282	3,152
10 Equipment - Replacement	27,860	0	5,500
11 Equipment - Additional	7,686	0	0
13 Fixed Charges	9,308	31,857	31,518
Total Operating Expenses	763,506	9,003,248	8,000,957
Total Expenditure	3,716,453	12,081,380	11,105,942
Net General Fund Expenditure	1,413,704	1,516,355	1,559,216
Special Fund Expenditure	68,496	4,900,000	3,900,000
Federal Fund Expenditure	2,234,253	5,665,025	5,646,726
Total Expenditure	3,716,453	12,081,380	11,105,942
Special Fund Expenditure			
M00346 Integrated Care Network	0	1,000,000	0
M00361 Local Health Department Collections	68,496	3,900,000	3,900,000
Total	68,496	4,900,000	3,900,000
Federal Fund Expenditure			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	472,014	0	0
93.767 Children's Health Insurance Program	318,286	704,907	485,826
93.778 Medical Assistance Program	1,443,953	4,960,118	5,160,900
Total	2,234,253	5,665,025	5,646,726

Maryland Department of Health

M00Q01.02 Office of Systems, Operations and Pharmacy - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	180.50	180.50	181.50
Number of Contractual Positions	37.06	49.47	33.55
01 Salaries, Wages and Fringe Benefits	14,503,407	15,021,789	14,852,659
02 Technical and Special Fees	1,526,637	1,774,559	1,249,065
03 Communications	805,265	881,784	765,911
04 Travel	218	2,439	1,204
08 Contractual Services	5,017,925	6,685,761	6,968,014
09 Supplies and Materials	135,720	169,177	161,675
10 Equipment - Replacement	55,509	121,017	125,787
13 Fixed Charges	10,091	9,987	9,209
Total Operating Expenses	<u>6,024,728</u>	<u>7,870,165</u>	<u>8,031,800</u>
Total Expenditure	<u>22,054,772</u>	<u>24,666,513</u>	<u>24,133,524</u>
Net General Fund Expenditure	6,981,661	7,536,811	7,378,356
Federal Fund Expenditure	15,073,111	17,129,702	16,755,168
Total Expenditure	<u>22,054,772</u>	<u>24,666,513</u>	<u>24,133,524</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,909	521,556	482,065
93.778 Medical Assistance Program	14,617,202	16,608,146	16,273,103
Total	<u>15,073,111</u>	<u>17,129,702</u>	<u>16,755,168</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	9,209,671,968	9,722,289,577	9,520,570,631
Total Operating Expenses	9,209,671,968	9,722,289,577	9,520,570,631
Total Expenditure	<u>9,209,671,968</u>	<u>9,722,289,577</u>	<u>9,520,570,631</u>
Net General Fund Expenditure	2,712,933,238	2,896,672,988	2,983,861,955
Special Fund Expenditure	894,597,475	906,888,641	844,311,045
Federal Fund Expenditure	5,532,707,564	5,846,529,321	5,622,348,175
Reimbursable Fund Expenditure	69,433,691	72,198,627	70,049,456
Total Expenditure	<u>9,209,671,968</u>	<u>9,722,289,577</u>	<u>9,520,570,631</u>

Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	(2,646)	4,208,738	4,208,738
M00332 Nursing Home Provider Fee	152,378,886	152,294,611	152,294,611
M00340 Health Care Coverage Fund	170,523,000	170,522,928	175,055,789
M00356 Hospital Assessments	364,825,000	329,825,000	294,825,000
M00361 Local Health Department Collections	808,106	885,888	711,421
M00384 Recoveries from Medicaid Providers	14,181,435	19,276,370	19,818,083
SWF305 Cigarette Restitution Fund	61,770,000	78,434,409	67,283,709
SWF310 Rate Stabilization Fund	130,113,694	151,440,697	130,113,694
Total	<u>894,597,475</u>	<u>906,888,641</u>	<u>844,311,045</u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	14,882,038	19,825,124	16,812,612
93.778 Medical Assistance Program	5,511,479,070	5,818,879,401	5,601,973,036
93.791 Money Follows the Person Rebalancing Demonstration	6,346,456	7,824,796	3,562,527
Total	<u>5,532,707,564</u>	<u>5,846,529,321</u>	<u>5,622,348,175</u>

Reimbursable Fund Expenditure

M00L01 Behavioral Health Administration	2,216,844	2,215,858	2,215,858
M00R01 Health Regulatory Commissions	1,153,594	101,065	101,065
R00A02 Aid to Education	66,063,253	69,881,704	67,732,533
Total	<u>69,433,691</u>	<u>72,198,627</u>	<u>70,049,456</u>

Maryland Department of Health

M00Q01.04 Office of Health Services - Medical Care Programs Administration

Program Description

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	202.40	202.40	208.40
Number of Contractual Positions	42.08	37.53	44.81
01 Salaries, Wages and Fringe Benefits	18,389,498	18,862,448	19,937,455
02 Technical and Special Fees	2,261,367	1,805,569	2,064,551
03 Communications	220,380	144,151	115,341
04 Travel	71,406	48,010	82,030
07 Motor Vehicle Operation and Maintenance	9,758	3,554	4,935
08 Contractual Services	26,760,854	28,741,424	29,158,219
09 Supplies and Materials	76,718	109,369	110,316
10 Equipment - Replacement	29,725	0	29,725
11 Equipment - Additional	32,877	5,247	23,635
13 Fixed Charges	14,330	14,988	14,653
Total Operating Expenses	27,216,048	29,066,743	29,538,854
Total Expenditure	47,866,913	49,734,760	51,540,860
Net General Fund Expenditure	11,263,111	11,705,624	11,997,138
Special Fund Expenditure	1,900,000	1,900,000	1,700,000
Federal Fund Expenditure	34,703,802	36,129,136	37,843,722
Total Expenditure	47,866,913	49,734,760	51,540,860
Special Fund Expenditure			
M00345 Health Information Exchange Fund	1,900,000	1,900,000	1,700,000
Total	1,900,000	1,900,000	1,700,000
Federal Fund Expenditure			
93.627 TEFT Grant	972,659	1,773,012	1,732,289
93.767 Children's Health Insurance Program	506,710	560,096	699,348
93.778 Medical Assistance Program	32,319,350	32,842,140	34,509,371
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	78,937	78,937	0
93.791 Money Follows the Person Rebalancing Demonstration	826,146	874,951	902,714
Total	34,703,802	36,129,136	37,843,722

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	41.00
Number of Contractual Positions	7.05	0.86	7.20
01 Salaries, Wages and Fringe Benefits	3,177,488	2,768,136	3,698,344
02 Technical and Special Fees	299,006	43,835	252,774
03 Communications	17,349	17,369	4,974
04 Travel	7,954	9,037	8,875
07 Motor Vehicle Operation and Maintenance	35	0	0
08 Contractual Services	230,941	176,786	216,665
09 Supplies and Materials	24,911	16,103	22,784
11 Equipment - Additional	0	2,113	1,252
13 Fixed Charges	6,811	6,273	7,293
Total Operating Expenses	288,001	227,681	261,843
Total Expenditure	3,764,495	3,039,652	4,212,961
Net General Fund Expenditure	1,653,552	1,414,945	1,878,723
Federal Fund Expenditure	2,110,943	1,624,707	2,334,238
Total Expenditure	3,764,495	3,039,652	4,212,961
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	283,986	662,173
93.778 Medical Assistance Program	1,878,096	1,340,721	1,672,065
Total	2,110,943	1,624,707	2,334,238

Maryland Department of Health

M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

Program Description

This program is a payer of last-resort providing financial assistance to approximately 1,750 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	5,050,563	5,398,811	5,380,412
Total Operating Expenses	5,050,563	5,398,811	5,380,412
Total Expenditure	5,050,563	5,398,811	5,380,412
Net General Fund Expenditure	4,783,448	5,106,487	5,106,487
Special Fund Expenditure	267,115	292,324	273,925
Total Expenditure	5,050,563	5,398,811	5,380,412
 Special Fund Expenditure			
M00386 Fee Collections	267,115	292,324	273,925
Total	267,115	292,324	273,925

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	<u>242,826,425</u>	<u>258,268,999</u>	<u>266,325,505</u>
	Total Operating Expenses	<u>242,826,425</u>	<u>258,268,999</u>	<u>266,325,505</u>
	Total Expenditure	<u><u>242,826,425</u></u>	<u><u>258,268,999</u></u>	<u><u>266,325,505</u></u>
	Net General Fund Expenditure	29,139,170	30,766,410	51,638,239
	Special Fund Expenditure	0	1,882,248	3,291,396
	Federal Fund Expenditure	<u>213,687,255</u>	<u>225,620,341</u>	<u>211,395,870</u>
	Total Expenditure	<u><u>242,826,425</u></u>	<u><u>258,268,999</u></u>	<u><u>266,325,505</u></u>
Special Fund Expenditure				
	M00386 Fee Collections	<u>0</u>	<u>1,882,248</u>	<u>3,291,396</u>
	Total	<u>0</u>	<u>1,882,248</u>	<u>3,291,396</u>
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	<u>213,687,255</u>	<u>225,620,341</u>	<u>211,395,870</u>
	Total	<u>213,687,255</u>	<u>225,620,341</u>	<u>211,395,870</u>

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	23,785,302	44,007,555	38,659,660
	Total Operating Expenses	23,785,302	44,007,555	38,659,660
	Total Expenditure	23,785,302	44,007,555	38,659,660
	Federal Fund Expenditure	19,665,636	44,007,555	38,659,660
	Reimbursable Fund Expenditure	4,119,666	0	0
	Total Expenditure	23,785,302	44,007,555	38,659,660
Federal Fund Expenditure				
93.778	Medical Assistance Program	19,665,636	44,007,555	38,659,660
	Total	19,665,636	44,007,555	38,659,660
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	4,119,666	0	0
	Total	4,119,666	0	0

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	158.60	163.60	170.60
Number of Contractual Positions	16.97	16.60	15.00
01 Salaries, Wages and Fringe Benefits	11,094,105	11,564,523	12,001,456
02 Technical and Special Fees	803,131	628,338	536,781
03 Communications	205,067	200,948	119,374
04 Travel	245	102	175
06 Fuel and Utilities	6,469	7,673	7,673
08 Contractual Services	563,658	519,358	549,881
09 Supplies and Materials	68,802	58,688	50,979
13 Fixed Charges	118,748	133,747	134,692
Total Operating Expenses	962,989	920,516	862,774
Total Expenditure	12,860,225	13,113,377	13,401,011
Net General Fund Expenditure	4,638,919	4,649,265	5,281,470
Federal Fund Expenditure	8,221,306	8,464,112	8,119,541
Total Expenditure	12,860,225	13,113,377	13,401,011
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	737,018	623,876
93.778 Medical Assistance Program	7,537,508	7,727,094	7,495,665
Total	8,221,306	8,464,112	8,119,541

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,364,230,234	1,453,152,122	1,546,917,969
	Total Operating Expenses	1,364,230,234	1,453,152,122	1,546,917,969
	Total Expenditure	<u>1,364,230,234</u>	<u>1,453,152,122</u>	<u>1,546,917,969</u>
	Net General Fund Expenditure	447,145,824	467,548,159	511,287,818
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	905,969,723	969,196,758	1,024,515,464
	Reimbursable Fund Expenditure	0	5,292,518	0
	Total Expenditure	<u>1,364,230,234</u>	<u>1,453,152,122</u>	<u>1,546,917,969</u>
Special Fund Expenditure				
M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	47,451,583	45,917,455	45,917,455
93.778	Medical Assistance Program	857,119,372	922,630,795	977,949,501
93.791	Money Follows the Person Rebalancing Demonstration	1,398,768	648,508	648,508
	Total	<u>905,969,723</u>	<u>969,196,758</u>	<u>1,024,515,464</u>
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	0	5,292,518	0
	Total	<u>0</u>	<u>5,292,518</u>	<u>0</u>

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	136,899	154,869	172,208
03 Communications	82,282	137,079	78,648
04 Travel	0	6,000	6,000
08 Contractual Services	12,655,791	14,663,569	14,662,801
09 Supplies and Materials	0	2,500	2,500
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	48	46	46
Total Operating Expenses	<u>12,738,121</u>	<u>14,810,194</u>	<u>14,750,995</u>
Total Expenditure	<u>12,875,020</u>	<u>14,965,063</u>	<u>14,923,203</u>
Special Fund Expenditure	<u>12,875,020</u>	<u>14,965,063</u>	<u>14,923,203</u>
Total Expenditure	<u>12,875,020</u>	<u>14,965,063</u>	<u>14,923,203</u>
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	<u>12,875,020</u>	<u>14,965,063</u>	<u>14,923,203</u>
Total	<u>12,875,020</u>	<u>14,965,063</u>	<u>14,923,203</u>

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and the developing strategies to deliver comprehensive health care regardless of ability to pay.

VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the healthcare industry.

Obj. 1.1 By the end of calendar year 2020, at least 75% of eligible Maryland acute general hospitals shall perform at or better than the nation on the prevention of surgical site infections for hip procedures, knee procedures, Coronary Artery Bi-Pass Graft (CABG), Central Line Associated Bloodstream Infection (CLABSI) in Intensive Care Units (ICUs), Clostridium difficile Infections (C.diff), and Catheter Associated Urinary Tract Infection (CAUTIs).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals at or above the national average on preventing CLABSI in ICUs	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	N/A	N/A	75	80
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	N/A	75	80

Obj. 1.2 By the end of calendar year 2020, at least 20 Maryland hospitals will improve patient satisfaction such that at least 70% of patients report that they rate the hospital 9 or 10 on a scale of 1 to 10 and would recommend the hospital to family and friends.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on patient experience of care	68%	69%	69%	69%	69%	69%	69%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	N/A	32	37
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	N/A	N/A	32	37

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 1.3 To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall hospital performance on best practice process measures	98%	98%	96%	97%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	12%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	0.1%	0.9%	0.8%	0.7%	0.7%	0.5%	0.5%

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	9,453	13,006	13,006	13,500	14,500
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	172	4,120	4,120	4,500	4,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	244	3,179	3,179	4,500	4,500

Goal 2. Improve costs in the health care industry.

Obj. 2.1 Improve consumer access to healthcare pricing so that Maryland residents can use informed decision making to choose affordable health care.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Proportion of persons under age 65 years of age with health insurance	93.5%	92.5%	92.5%	93.4%	93.4%	94.0%	94.0%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	27.4%	N/A	18.9%	18.1%	18.1%	18.2%	18.2%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	27,907	30,697
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	N/A	9.1%

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland hospitals regulated	54	55	55	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	21	20	23	21	21	20	20
Maryland hospitals receiving funding from Uncompensated Care	27	28	25	28	28	29	29
Maryland hospitals operating under global (GBR) payment structure	48	48	51	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	48	52	52	51	51
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	5	6	5	6	6	6	8

Goal 3. Reduce the rate of administrative growth in health care spending through Health Information Technology (HIT).

Obj. 3.1 Increase the use of Electronic claims to 85% by CY 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of provider queries	N/A	N/A	1,257,956	1,346,684	1,346,684	3,000,000	3,326,100
Number of unique users	N/A	N/A	25,862	53,189	53,189	107,000	130,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	18,019,775	18,488,775	18,488,775	40,000,000	50,000,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payor electronic claims	N/A	N/A	N/A	N/A	N/A	65%	80%

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Alternative Rate Methodology (ARM) applications completed	35	40	37	37	37	36	36
Maryland all-payer per capita hospital revenue growth	1.5%	2.3%	0.8%	3.0%	3.0%	1.1%	3.0%

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 2.20%	< 0.04%	< 0.5%	< -2.73%	< -2.73%	0.00%	0.00%

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	N/A	N/A	1,718	2,043
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	N/A	N/A	145,000	22,000

Obj. 3.5 Increase the number of telehealth use cases by 20% from 2017 to 2021.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	N/A	N/A	17	20

Obj. 3.6 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reverse referral pilot projects and community hospital partnerships	6	9	9	11	11	14	16

OTHER PERFORMANCE METRICS

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	334,825,000	304,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	158,555,141	164,897,347	165,192,897	175,615,840	175,615,840	186,170,476	189,893,885
Maryland Health Insurance Plan (D79Z02.01)	103,829,280	62,213,806	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,839,386	15,263,942	15,622,266	15,947,534	15,947,534	16,709,798	17,000,000
Nurse Support Program I (non-budgeted)	15,193,420	15,335,908	15,674,793	16,218,248	16,218,248	17,040,771	17,500,000
HSCRC User Fees (M00R01.02)	7,016,529	9,685,460	10,497,331	10,530,745	10,530,745	13,000,000	16,000,000
Maryland Patient Safety Center (non-budgeted)	1,200,000	1,080,000	972,000	874,800	874,800	492,075	492,075
Health Information Exchange (non-budgeted)	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	2,360,000

NOTES

¹ 2018 data for this measure is estimated; actual data will not be available until 2019.

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Maryland Department of Health

Summary of Health Regulatory Commissions

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	95.90	103.90	103.90
Number of Contractual Positions	0.79	0.00	7.57
Salaries, Wages and Fringe Benefits	11,985,053	13,330,009	14,902,614
Technical and Special Fees	111,876	414,383	693,322
Operating Expenses	137,251,508	167,879,822	151,485,649
Special Fund Expenditure	149,348,437	178,974,494	166,331,585
Reimbursable Fund Expenditure	0	2,649,720	750,000
Total Expenditure	149,348,437	181,624,214	167,081,585

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.90	53.90	53.90
01 Salaries, Wages and Fringe Benefits	6,467,135	6,425,537	7,601,016
02 Technical and Special Fees	16,346	35,683	35,683
03 Communications	48,493	36,704	40,611
04 Travel	59,010	60,903	62,900
08 Contractual Services	29,422,012	44,650,384	31,411,953
09 Supplies and Materials	59,020	35,117	41,456
10 Equipment - Replacement	156,758	0	0
12 Grants, Subsidies, and Contributions	3,799,998	3,300,000	3,600,000
13 Fixed Charges	222,412	280,981	287,904
Total Operating Expenses	33,767,703	48,364,089	35,444,824
Total Expenditure	40,251,184	54,825,309	43,081,523
Special Fund Expenditure	40,251,184	54,825,309	42,331,523
Reimbursable Fund Expenditure	0	0	750,000
Total Expenditure	40,251,184	54,825,309	43,081,523

Special Fund Expenditure

M00343 Grants from Network for Regional Health Care Improvement	29,501	0	0
M00345 Health Information Exchange Fund	12,826,230	25,000,000	10,595,519
M00385 Maryland Health Care Commission	12,361,521	14,525,309	16,136,004
M00415 Maryland Trauma Physician Services	11,833,932	12,000,000	12,300,000
SWF317 Maryland Emergency Medical System Operations Fund	3,200,000	3,300,000	3,300,000
Total	40,251,184	54,825,309	42,331,523

Reimbursable Fund Expenditure

M00F03 MDH - Prevention and Health Promotion Administration	0	0	500,000
M00R01 Health Regulatory Commissions	0	0	250,000
Total	0	0	750,000

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	47.00	47.00
Number of Contractual Positions	0.79	0.00	7.50
01 Salaries, Wages and Fringe Benefits	5,120,766	6,493,889	6,852,677
02 Technical and Special Fees	93,695	371,950	645,318
03 Communications	50,911	39,692	43,631
04 Travel	52,156	168,470	195,364
08 Contractual Services	98,749,276	111,235,950	107,804,663
09 Supplies and Materials	23,905	29,689	28,109
10 Equipment - Replacement	66,944	5,000	0
11 Equipment - Additional	107,631	190,060	200,000
13 Fixed Charges	193,743	262,693	230,300
Total Operating Expenses	99,244,566	111,931,554	108,502,067
Total Expenditure	<u>104,459,027</u>	<u>118,797,393</u>	<u>116,000,062</u>
Special Fund Expenditure	104,459,027	116,147,673	116,000,062
Reimbursable Fund Expenditure	0	2,649,720	0
Total Expenditure	<u>104,459,027</u>	<u>118,797,393</u>	<u>116,000,062</u>
Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	9,688,073	16,147,673	18,000,062
M00425 Uncompensated Care Fund	94,770,954	100,000,000	98,000,000
Total	<u>104,459,027</u>	<u>116,147,673</u>	<u>116,000,062</u>
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	0	2,649,720	0
Total	<u>0</u>	<u>2,649,720</u>	<u>0</u>

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.00	0.07
01 Salaries, Wages and Fringe Benefits	397,152	410,583	448,921
02 Technical and Special Fees	1,835	6,750	12,321
03 Communications	4,406	3,562	2,899
04 Travel	7,377	11,879	16,030
08 Contractual Services	203,681	233,897	233,188
09 Supplies and Materials	3,635	2,319	2,631
12 Grants, Subsidies, and Contributions	3,999,352	7,312,928	7,261,589
13 Fixed Charges	20,788	19,594	22,421
Total Operating Expenses	4,239,239	7,584,179	7,538,758
Total Expenditure	4,638,226	8,001,512	8,000,000
Special Fund Expenditure	4,638,226	8,001,512	8,000,000
Total Expenditure	4,638,226	8,001,512	8,000,000
Special Fund Expenditure			
M00387 Community Health Resources Commission Fund	4,638,226	8,001,512	8,000,000
Total	4,638,226	8,001,512	8,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00 - Maryland Department of Health						
M00A01 - Office of the Secretary						
M00A0101 - Executive Direction						
Admin Aide OAG	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	2.00	33,487	2.00	100,094	0.00	0
Admin Prog Mgr III	0.00	95,327	0.00	0	2.00	158,223
Admin Spec II	0.00	12,618	0.00	0	0.00	0
Admin Spec III	1.00	0	1.00	34,390	0.00	0
Administrator I	8.00	623,425	8.00	500,008	13.00	745,735
Administrator I OAG	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	112,709	2.00	116,349	2.00	118,677
Administrator III	6.00	319,875	6.00	439,153	6.00	456,686
Administrator IV	2.00	181,839	2.00	129,771	4.00	257,599
Administrator V	1.00	58,916	1.00	71,172	1.00	60,095
Administrator VII	0.00	6,968	0.00	0	0.00	0
Asst Attorney General IV	1.00	0	1.00	65,964	0.00	0
Asst Attorney General V	0.00	54,784	0.00	0	0.00	0
Asst Attorney General VI	8.00	797,826	8.00	731,623	10.00	864,851
Asst Attorney General VII	0.00	0	0.00	0	1.00	70,339
Asst Attorney General VIII	2.00	225,109	2.00	227,526	2.00	227,728
Clinical Pharmacist	0.00	49,915	0.00	0	1.00	70,659
Dep Secy DHMH Operations	1.00	0	1.00	106,773	1.00	108,908
Designated Admin Mgr III	1.00	0	1.00	83,553	0.00	0
Designated Admin Mgr IV	1.00	92,014	1.00	92,564	1.00	96,222
Div Dir Ofc Atty General	1.00	129,672	1.00	129,672	1.00	132,266
Exec Aide XI	0.00	220,672	0.00	0	1.00	177,904
Exec Assoc I	2.00	106,969	2.00	104,998	2.00	107,099
Exec Assoc II	1.00	55,491	1.00	55,491	1.00	56,601
Exec Assoc III	1.00	55,304	1.00	70,830	1.00	57,502
Exec V	1.00	89,479	1.00	85,902	1.00	102,820
Exec VII	1.00	153,815	1.00	110,160	1.00	132,600
Fiscal Services Admin III	1.00	87,729	1.00	87,729	1.00	89,484
Fiscal Services Admin IV	1.00	73,126	1.00	73,126	1.00	74,589
Fiscal Services Admin V	1.00	76,703	1.00	90,827	1.00	85,898
Hlth Policy Analyst Advanced	1.00	45,883	1.00	62,474	1.00	64,952
Internal Auditor I	1.00	13,244	1.00	51,051	0.00	0
Internal Auditor II	11.00	598,965	11.00	678,108	11.00	666,281
Internal Auditor Lead	3.00	164,850	3.00	195,637	3.00	191,378
Internal Auditor Prog Super	3.00	252,965	3.00	222,405	3.00	258,086
Internal Auditor Super	6.00	448,915	6.00	475,938	6.00	466,728
IT Programmer Analyst I	1.00	61,497	1.00	61,497	1.00	62,727
IT Programmer Analyst II	1.00	60,815	1.00	46,857	1.00	62,032
IT Programmer Analyst Lead/Advanced	1.00	64,902	1.00	64,902	1.00	66,201
IT Quality Assurance Spec	1.00	71,399	1.00	49,899	1.00	72,827
Management Assoc OAG	1.00	46,209	1.00	46,208	1.00	37,289
Management Associate	3.00	124,918	3.00	131,574	3.00	154,348
Med Care Prgm Mgr III	1.00	76,224	1.00	76,224	1.00	77,749
Med Care Prgm Spec II	6.00	310,726	6.00	316,024	6.00	312,054
Med Care Prgm Supv	1.00	0	1.00	44,017	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Medical Serv Reviewing Nurse II	2.00	122,935	2.00	111,244	2.00	125,394
Medical Serv Reviewing Nurse Sup	1.00	67,425	1.00	49,899	1.00	68,774
Office Clerk II OAG	1.00	36,827	1.00	36,826	1.00	37,563
Office Secy II	1.00	27,993	1.00	44,812	0.00	0
Paralegal II OAG	1.00	7,401	1.00	45,023	1.00	35,078
Pharmacist II	1.00	18,293	1.00	46,857	0.00	0
Physician Program Manager IV	0.00	72,235	0.00	0	1.00	196,301
Physician Program Specialist	1.00	103,578	1.00	138,104	1.00	140,867
Prgm Admin I Hlth Services	1.00	57,423	1.00	58,091	1.00	59,253
Prgm Admin IV Hlth Services	1.00	70,607	1.00	53,193	1.00	72,020
Prgm Mgr II	1.00	136,343	1.00	84,479	1.00	86,169
Prgm Mgr III	1.00	83,553	1.00	83,553	1.00	85,225
Prgm Mgr IV	1.00	106,414	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	2.00	251,833	2.00	198,875	2.00	190,651
Prgm Mgr Senior II	3.00	268,455	3.00	260,987	2.00	236,600
Prgm Mgr Senior III	1.00	94,684	1.00	123,792	1.00	108,365
Prgm Mgr Senior IV	0.00	12,802	0.00	0	0.00	0
Principal Counsel	1.00	110,373	1.00	108,286	1.00	112,581
Pub Affairs Officer I	1.00	42,915	1.00	36,557	1.00	37,289
Research Statistician III	0.00	0	0.00	0	1.00	66,413
Secy Dept Hlth & Mental Hygiene	1.00	102,437	1.00	174,417	1.00	181,537
Social Worker II, Health Svcs	1.00	70,265	1.00	70,265	1.00	71,671
Visual Communications Supv	1.00	64,588	1.00	64,588	1.00	65,880
Total M00A0101	114.00	8,156,338	114.00	8,095,756	120.00	9,003,696
M00A0102 - Operations						
Accountant Advanced	4.00	161,553	4.00	243,334	2.00	113,890
Accountant I	3.00	63,942	3.00	118,058	1.00	39,658
Accountant II	1.00	111,099	1.00	41,358	4.00	176,874
Accountant Lead	0.00	4,053	0.00	0	0.00	0
Accountant Manager II	1.00	82,901	1.00	82,901	1.00	84,560
Accountant Manager III	3.00	224,282	3.00	244,213	3.00	274,594
Accountant Supervisor I	2.00	33,918	2.00	101,155	1.00	47,795
Accountant Supervisor II	2.00	62,466	2.00	132,112	1.00	59,088
Admin Aide	2.00	57,976	2.00	92,060	2.00	90,821
Admin Officer I	2.00	127,055	2.00	100,531	3.00	153,271
Admin Officer II	1.00	0	1.00	52,020	0.00	0
Admin Officer III	3.00	353,243	3.00	167,728	8.00	417,334
Admin Prog Mgr I	1.00	160,923	1.00	85,401	2.00	166,363
Admin Prog Mgr II	1.00	75,377	1.00	87,729	1.00	76,885
Admin Spec II	1.00	95,331	1.00	48,980	2.00	97,237
Admin Spec III	2.00	80,909	2.00	89,101	2.00	88,305
Administrator I	4.00	195,868	4.00	209,200	4.00	212,794
Administrator II	1.50	195,835	1.50	102,936	3.00	199,752
Administrator III	6.00	424,977	6.00	431,616	6.00	443,192
Administrator V	1.00	21,966	1.00	91,107	0.00	0
Administrator VI	0.00	80,291	0.00	0	1.00	99,148
Agency Budget Spec I	1.00	0	1.00	47,063	0.00	0
Agency Budget Spec II	2.00	39,065	2.00	105,946	1.00	42,186
Agency Budget Spec Lead	1.00	147,354	1.00	62,676	3.00	194,273
Agency Hlth And Safety Spec II	1.00	42,736	1.00	43,209	1.00	44,074

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec I	3.00	49,846	3.00	140,573	1.00	50,729
Agency Procurement Spec II	4.00	265,328	4.00	199,107	5.00	258,676
Agency Procurement Spec Lead	2.00	118,608	2.00	118,607	2.00	120,980
Agency Procurement Spec Trainee	0.00	512	0.00	0	0.00	0
Agency Project Engr-Arch II	2.00	59,202	2.00	89,658	1.00	60,387
Agency Project Engr-Arch III	1.00	51,771	1.00	68,723	1.00	52,807
Agency Project Engr-Arch Supv	0.00	36,908	0.00	0	1.00	57,878
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Chf Med Exam Post Mortem	0.00	0	0.00	0	0.50	107,100
Computer Info Services Spec I	2.00	17,372	2.00	98,964	0.00	0
Computer Info Services Spec II	1.00	161,176	1.00	62,179	3.00	178,135
Computer Info Services Spec Manager	1.00	0	1.00	80,078	0.00	0
Computer Info Services Spec Supv	2.00	79,532	2.00	121,719	1.00	64,435
Computer Network Spec II	9.00	512,558	9.00	524,887	8.00	511,143
Computer Network Spec Lead	3.00	221,931	3.00	206,273	4.00	245,382
Computer Network Spec Mgr	1.00	51,320	1.00	91,107	0.00	0
Computer Network Spec Supr	1.00	79,205	1.00	79,205	2.00	135,047
Computer Operator II	0.00	1,062	0.00	0	0.00	0
Data Entry Operator Lead	0.00	(621)	0.00	0	0.00	0
Database Specialist II	3.00	157,157	3.00	237,234	2.00	160,300
Database Specialist Manager	1.00	0	1.00	78,322	0.00	0
Designated Admin Mgr IV	0.00	(2,488)	0.00	0	0.00	0
Emp Training Spec II	0.00	26,016	0.00	0	0.50	26,037
Epidemiologist III	1.00	0	1.00	49,899	0.00	0
Financial Agent I	2.00	48,100	2.00	54,096	2.00	63,451
Financial Agent II	1.00	15,177	1.00	29,713	1.00	29,277
Financial Agent III	7.00	267,752	7.00	282,708	6.00	238,525
Financial Agent IV	0.00	9,340	0.00	0	1.00	40,861
Financial Agent Operations Chf	1.00	0	1.00	41,358	0.00	0
Financial Agent Supervisor I	3.00	55,908	3.00	150,095	1.00	53,227
Financial Agent Supervisor II	1.00	86,760	1.00	56,725	2.00	88,018
Fiscal Accounts Clerk I	4.00	46,032	4.00	112,464	1.00	33,153
Fiscal Accounts Clerk II	5.00	233,957	5.00	175,738	8.00	273,706
Fiscal Accounts Clerk Manager	0.00	0	0.00	0	1.00	39,658
Fiscal Accounts Clerk Supervisor	3.00	107,637	3.00	117,674	3.00	120,030
Fiscal Accounts Technician I	2.00	67,983	2.00	71,725	1.00	39,827
Fiscal Accounts Technician II	8.00	344,583	8.00	357,713	8.00	365,670
Fiscal Accounts Technician Supv	4.00	160,442	4.00	218,728	3.00	155,084
Fiscal Services Admin VI	2.00	129,566	2.00	194,023	2.00	199,521
HR Administrator I	4.00	142,721	4.00	243,570	2.00	124,387
HR Administrator II	0.00	65,090	0.00	0	3.00	195,680
HR Administrator IV	4.00	328,629	4.00	328,628	4.00	335,203
HR Director II	1.00	108,635	1.00	108,635	1.00	110,808
HR Director III	1.00	111,612	1.00	111,612	1.00	113,845
HR Officer I	5.00	236,770	5.00	274,978	2.00	125,930
HR Officer II	3.00	248,775	3.00	151,196	6.00	351,118
HR Officer III	2.00	53,516	2.00	124,057	1.00	58,601
HR Specialist	2.00	60,600	2.00	100,240	1.00	58,326
HR Specialist Trn	0.00	29,493	0.00	0	3.00	113,220
IT Asst Director II	2.00	271,345	2.00	165,721	5.00	411,418

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Asst Director III	2.00	191,198	2.00	191,198	2.00	195,023
IT Asst Director IV	1.00	110,729	1.00	110,729	1.00	112,944
IT Functional Analyst I	1.00	62,035	1.00	62,179	1.00	63,423
IT Programmer Analyst II	2.00	13,550	2.00	125,154	1.00	69,539
IT Programmer Analyst Lead/Advanced	2.00	219,883	2.00	133,576	4.00	257,244
IT Programmer Analyst Manager	1.00	89,400	1.00	89,400	1.00	91,188
IT Programmer Analyst Supervisor	1.00	67,667	1.00	83,811	1.00	72,020
IT Quality Assurance Spec	2.00	236,921	2.00	141,448	4.00	289,681
IT Quality Assurance Spec Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Quality Assurance Spec Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
IT Systems Technical Spec	0.00	43,213	0.00	0	1.00	87,110
Maint Supv III	1.00	0	1.00	68,939	0.00	0
Management Advocate I	0.00	41,443	0.00	0	1.00	53,351
Management Advocate II	2.00	74,183	2.00	136,657	1.00	75,667
Management Advocate Prgm Chf	1.00	91,835	1.00	91,835	1.00	93,672
Management Advocate Supv	1.00	84,479	1.00	84,479	1.00	86,169
Management Associate	1.00	97,629	1.00	49,734	2.00	100,531
Management Development Spec	3.00	102,698	3.00	188,192	2.00	124,552
Office Clerk I	0.00	5,729	0.00	0	0.00	0
Office Clerk II	2.00	76,147	2.00	69,862	3.00	102,154
Office Manager	1.00	54,619	1.00	54,619	1.00	55,712
Office Secy II	1.00	38,754	1.00	38,753	1.00	39,529
Office Secy III	3.00	214,373	3.00	124,162	5.00	219,658
Office Services Clerk	8.00	190,556	8.00	306,323	4.00	154,880
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Personnel Associate I	1.00	39,047	1.00	39,046	1.00	39,827
Personnel Associate II	1.00	110,836	1.00	50,818	3.00	109,064
Personnel Associate III	4.00	133,334	4.00	184,122	3.00	135,292
Personnel Clerk	1.00	15,624	1.00	32,996	1.00	32,496
Prgm Admin II Addctn	0.00	0	0.00	0	1.00	47,795
Prgm Mgr II	0.00	13,229	0.00	0	1.00	92,930
Prgm Mgr III	1.00	54,323	1.00	77,453	0.00	0
Prgm Mgr IV	1.00	87,675	1.00	90,827	2.00	156,806
Prgm Mgr Senior I	1.00	163,252	1.00	68,959	3.00	294,479
Prgm Mgr Senior II	1.00	155,964	1.00	94,039	2.00	221,521
Prgm Mgr Senior III	1.00	60,240	1.00	126,186	0.00	0
Prgm Mgr Senior IV	1.00	117,754	1.00	132,186	2.00	226,958
Services Specialist	4.00	144,206	4.00	144,204	4.00	147,090
Services Supervisor I	1.00	41,228	1.00	41,228	1.00	42,053
Services Supervisor III	1.00	38,258	1.00	38,258	1.00	39,024
Webmaster II	1.50	90,651	1.50	90,650	1.50	92,464
Total M00A0102	211.00	11,657,612	211.00	12,185,399	221.50	13,243,033
Total M00A01-Office of the Secretary	325.00	19,813,950	325.00	20,281,155	341.50	22,246,729
M00B01 - Regulatory Services						
M00B0103 - Office of Health Care Quality						
Accountant Advanced	2.00	100,004	2.00	93,105	2.00	102,004
Accountant Supervisor II	1.00	80,078	1.00	49,899	1.00	81,680
Admin Aide	1.00	57,420	1.00	48,980	1.00	49,960
Admin Officer II	5.00	274,679	5.00	266,133	6.00	319,832
Admin Officer III	2.00	84,239	2.00	108,707	2.00	85,924

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Prog Mgr II	1.00	54,984	1.00	56,743	1.00	57,878
Admin Spec II	2.00	89,628	2.00	80,450	2.00	91,420
Admin Spec III	4.00	166,407	4.00	182,703	4.00	172,408
Administrator I	5.00	238,757	5.00	246,394	5.00	297,822
Administrator IV	3.00	272,406	3.00	245,347	3.00	250,255
Asst Attorney General VI	1.00	101,786	1.00	97,988	1.00	103,822
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Computer Network Spec I	0.00	0	0.00	0	1.00	44,898
Computer Network Spec II	1.00	56,421	1.00	48,595	1.00	47,795
Computer Network Spec Lead	1.00	7,204	1.00	53,744	1.00	68,774
Computer Network Spec Supr	1.00	0	1.00	53,193	0.00	0
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	656,758	13.00	652,441	13.00	671,640
Coord Spec Prgms Hlth Serv III Mtl Hlth	0.00	16,583	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	125,527	2.00	106,133	3.00	150,442
Database Specialist II	1.00	71,399	1.00	71,399	1.00	72,827
Exec Assoc I	1.00	(1,299)	1.00	38,880	0.00	0
Fire Safety Inspector II	3.00	117,593	3.00	118,023	3.00	154,551
Fiscal Accounts Clerk Manager	1.00	0	1.00	38,880	0.00	0
Hlth Fac Survey Coordinator I	7.00	395,625	7.00	372,679	8.00	462,213
Hlth Fac Survey Coordinator II	4.00	239,778	4.00	250,417	4.00	255,427
Hlth Fac Surveyor Nurse I	35.90	944,016	43.90	2,440,320	29.00	1,616,323
Hlth Fac Surveyor Nurse II	52.00	4,714,563	52.00	3,629,657	75.00	5,074,233
Hlth Policy Analyst II	1.00	78,612	1.00	61,983	2.00	117,416
IT Asst Director I	1.00	51,039	1.00	84,479	1.00	57,878
IT Functional Analyst II	2.00	89,659	2.00	96,556	2.00	91,452
Lab Scientist Surveyor I	1.00	21,895	1.00	44,017	0.00	0
Lab Scientist Surveyor II	3.00	242,787	3.00	208,001	4.00	270,763
Nursing Instructor	2.00	161,552	2.00	114,690	2.00	164,660
Nursing Prgm Const/Admin I	1.00	79,233	1.00	53,193	1.00	79,253
Nursing Prgm Const/Admin IV	1.00	102,201	1.00	64,608	1.00	103,822
Office Secy II	5.00	169,006	5.00	153,688	5.00	171,135
Office Secy III	6.00	245,802	6.00	208,892	6.00	235,698
Office Services Clerk	1.00	42,102	1.00	42,102	1.00	42,945
Office Services Clerk Lead	1.00	36,062	1.00	36,715	1.00	36,783
Office Supervisor	1.00	43,873	1.00	32,364	1.00	44,750
PH Lab Sci Manager	1.00	70,607	1.00	66,151	1.00	72,020
PH Lab Sci Supervisor	1.00	70,525	1.00	64,902	1.00	75,667
Physician Program Manager I	2.00	386,976	2.00	383,119	2.00	390,782
Physician Program Manager II	0.00	0	1.00	132,429	1.00	135,078
Prgm Admin II Hlth Services	1.00	64,408	1.00	75,012	1.00	76,513
Prgm Admin III Hlth Services	0.80	39,411	0.80	49,899	1.00	81,680
Prgm Admin V Hlth Services	1.00	91,107	1.00	56,743	1.00	92,930
Prgm Mgr II	2.00	129,064	2.00	158,278	2.00	134,763
Prgm Mgr III	1.00	42,298	1.00	60,543	1.00	90,193
Prgm Mgr IV	2.00	190,563	2.00	190,479	2.00	194,289
Sanitarian IV Registered	3.00	170,482	3.00	183,221	3.00	176,956
Social Worker II, Health Svcs	0.00	20,690	0.00	0	0.00	0
Total M00B0103	191.70	11,615,239	200.70	12,083,603	211.00	13,282,498
M00B0104 - Health Professional Boards and Commissions						
Accountant II	1.00	0	1.00	41,358	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Aide	3.00	127,053	3.00	130,132	3.00	129,594
Admin Officer I	4.00	196,634	4.00	176,404	4.00	183,177
Admin Officer II	7.00	383,959	7.00	363,262	7.00	389,283
Admin Officer III	10.00	536,750	10.00	549,889	13.00	647,270
Admin Prog Mgr I	0.00	85,401	0.00	0	1.00	87,110
Admin Spec I	2.00	64,887	2.00	65,403	2.00	66,712
Admin Spec II	12.00	319,178	13.00	524,400	8.00	316,018
Admin Spec III	11.00	665,875	11.00	511,003	17.00	767,171
Administrative Mgr I	1.00	0	1.00	53,193	0.00	0
Administrator I	2.00	123,361	3.00	156,065	4.00	215,358
Administrator III	4.00	144,341	4.00	274,317	2.00	147,228
Administrator IV	2.00	112,852	2.00	106,386	2.00	133,510
Agency Budget Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Asst Attorney General V	1.00	0	1.00	73,126	0.00	0
Asst Attorney General VI	2.00	255,050	2.00	176,975	3.00	228,024
Asst Attorney General VII	1.00	96,909	1.00	96,909	1.00	98,848
Computer Info Services Spec II	0.00	51,337	0.00	0	1.00	53,483
Computer Network Spec II	1.00	31,786	1.00	52,304	1.00	47,795
Computer Network Spec Lead	1.00	76,707	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	77,699	1.00	77,699	1.00	79,253
Computer User Support Spec II	1.00	35,629	1.00	35,629	1.00	36,342
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	56,617	1.00	57,808	1.00	58,965
Database Specialist II	4.00	243,268	4.00	243,267	4.00	248,133
Dentist II	1.00	90,380	1.00	118,197	1.00	105,482
Fiscal Services Admin IV	1.00	76,607	1.00	77,453	1.00	77,502
Hlth Fac Surveyor Nurse I	1.00	75,012	1.00	75,012	1.00	76,513
Hlth Occupations Invest I	4.00	97,909	4.00	157,126	3.00	123,634
Hlth Occupations Invest II	2.00	113,039	2.00	96,797	3.00	130,730
Hlth Occupations Invest III	5.00	201,317	5.00	242,837	5.00	229,583
Hlth Occupations Invest Supv	4.00	236,482	4.00	216,829	4.00	241,212
IT Asst Director II	1.00	39,511	1.00	95,380	1.00	61,754
IT Programmer Analyst II	1.00	57,451	1.00	57,451	1.00	58,601
Lab Scientist Surveyor I	1.00	28,340	1.00	61,497	1.00	44,898
Management Associate	1.00	35,102	1.00	57,808	1.00	45,436
Office Clerk II	0.00	22,062	0.00	0	0.00	0
Office Secy I	2.00	0	2.00	70,316	0.00	0
Office Secy II	2.00	(83)	2.00	67,919	0.00	0
Office Secy III	5.00	190,899	5.00	189,849	4.00	156,587
Office Services Clerk	1.00	20,421	1.00	27,994	0.00	0
Pharmacist III	1.00	68,163	1.00	72,360	1.00	73,808
Prgm Mgr I	10.10	623,173	10.10	787,643	10.10	745,960
Prgm Mgr II	5.00	416,676	5.00	416,674	5.00	425,010
Prgm Mgr III	4.00	359,345	4.00	305,031	5.00	413,026
Prgm Mgr IV	2.00	82,653	2.00	168,351	1.00	105,818
Prgm Mgr Senior I	1.00	42,649	1.00	83,294	1.00	96,986
Prgm Mgr Senior II	0.00	88,705	0.00	0	1.00	95,920
Prgm Mgr Senior III	1.00	120,320	1.00	121,444	1.00	116,965
Social Work Prgm Admin, Health Svcs	2.00	230,206	2.00	150,127	3.00	234,810
Social Work Supv Health Svcs	1.00	62,719	1.00	61,983	1.00	63,223
Social Worker II, Health Svcs	2.00	60,340	2.00	114,282	1.00	61,547

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total M00B0104	134.10	7,180,182	136.10	7,788,857	134.10	7,850,547
M00B0105 - Board of Nursing						
Admin Officer I	5.00	229,821	5.00	245,610	6.00	268,259
Admin Prog Mgr II	0.00	91,108	0.00	0	1.00	92,930
Admin Spec II	16.00	515,834	16.00	640,149	15.00	576,841
Admin Spec III	4.00	208,483	4.00	165,558	6.00	243,499
Administrator I	1.00	0	1.00	58,091	1.00	44,898
Administrator II	0.00	61,983	0.00	0	1.00	63,223
Asst Attorney General IV	2.00	12,859	2.00	135,789	0.00	0
Asst Attorney General V	2.00	72,325	2.00	159,447	1.00	61,754
Asst Attorney General VI	1.00	246,110	1.00	82,640	4.00	290,347
Asst Attorney General VII	2.00	201,585	2.00	207,241	2.00	198,622
Computer Network Spec I	1.00	49,088	1.00	49,088	1.00	50,070
Computer Network Spec Lead	1.00	75,617	1.00	75,617	1.00	77,130
Computer Network Spec Supr	1.00	69,273	1.00	69,273	1.00	70,659
Hlth Fac Surveyor Nurse I	6.00	330,234	6.00	332,516	7.00	411,573
Hlth Fac Surveyor Nurse II	3.00	69,017	3.00	191,034	1.00	64,952
Hlth Planner II	0.00	2,049	0.00	0	0.00	0
IT Asst Director II	1.00	90,112	1.00	60,543	1.00	91,915
IT Programmer Analyst II	1.00	47,806	1.00	59,670	1.00	60,864
Management Associate	0.00	49,735	0.00	0	1.00	50,729
Nursing Prgm Conslt/Admin I	1.00	23,315	1.00	73,361	1.00	54,257
Nursing Prgm Conslt/Admin II	7.00	375,216	7.00	554,149	6.00	480,678
Nursing Prgm Conslt/Admin III	1.00	99,113	1.00	97,203	1.00	95,462
Office Secy III	2.00	45,184	2.00	70,842	1.00	34,527
Office Services Clerk	6.00	147,320	6.00	191,024	4.00	139,667
Office Supervisor	2.00	68,762	2.00	84,489	2.00	71,038
Paralegal II	2.00	85,308	2.00	82,957	2.00	87,015
Prgm Mgr Senior I	1.00	88,280	1.00	110,729	1.00	112,944
Staff Atty I Attorney General	0.00	39,991	0.00	0	0.00	0
Total M00B0105	69.00	3,395,528	69.00	3,797,020	69.00	3,793,853
M00B0106 - Maryland Board of Physicians						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer I	2.00	18,629	2.00	81,102	1.00	37,289
Admin Officer I OAG	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer II	7.00	30,735	7.00	374,568	0.00	0
Admin Officer II OAG	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	4.00	111,314	4.00	233,420	2.00	113,541
Admin Spec II	3.00	164,890	3.00	124,634	4.00	171,878
Admin Spec III	1.00	71,189	1.00	41,102	1.00	41,925
Administrator I	3.00	60,761	3.00	192,102	1.00	62,727
Administrator II	1.50	61,983	1.50	99,489	1.00	63,223
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Budget Spec II	1.00	0	1.00	50,506	0.00	0
Asst Attorney General IV	1.00	765	1.00	69,825	1.00	57,878
Asst Attorney General V	0.00	73,723	0.00	0	1.00	61,754
Asst Attorney General VI	6.00	673,765	6.00	575,290	7.00	681,214
Asst Attorney General VII	3.00	204,028	3.00	299,112	2.00	208,109
Computer Network Spec Supr	1.00	80,715	1.00	80,715	1.00	82,330
Database Specialist II	0.00	0	0.00	0	1.00	63,724

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin I	0.00	61,301	0.00	0	1.00	62,528
Fiscal Services Chief II	1.00	0	1.00	53,193	0.00	0
Hlth Policy Analyst II	2.00	111,975	2.00	111,974	2.00	114,215
IT Director II	1.00	97,988	1.00	97,988	1.00	99,948
IT Quality Assurance Spec	1.00	74,183	1.00	74,183	1.00	75,667
Management Associate	3.00	44,590	3.00	136,764	1.00	45,436
MBP Comp Anal Assoc Inv	2.00	199,686	2.00	80,654	6.50	275,841
MBP Comp Anal Inv	9.00	335,587	9.00	463,146	6.00	342,300
MBP Comp Anal Lead Inv	2.00	0	2.00	118,622	0.00	0
MBP Comp Anal Sr Inv	0.00	66,888	0.00	0	1.00	68,226
MBP Comp Anal Supr Intake	1.00	182,215	1.00	78,322	2.00	185,860
MBP Comp Chief Inv	1.00	103,743	1.00	103,743	1.00	105,818
MBP Licensure Analyst	2.00	380,762	2.00	101,451	8.00	419,871
MBP Licensure Analyst Associate	1.00	166,872	1.00	36,557	4.00	168,844
MBP Licensure Analyst Lead	0.00	213,419	0.00	0	4.00	241,280
MBP Licensure Analyst Supervisor	0.00	123,645	0.00	0	2.00	136,829
OBSBpqa Compliance Analyst Adv	0.00	0	1.00	61,497	0.00	0
OBS-Bpqa Compliance Analyst Adv	1.00	45,491	0.00	0	0.00	0
OBS-Bpqa Exec Director	1.00	118,197	1.00	118,197	1.00	120,561
Office Secy III	1.00	0	1.00	41,228	0.00	0
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Staff Atty I Attorney General	1.00	7,240	1.00	57,451	0.00	0
Total M00B0106	68.50	4,239,229	68.50	4,309,785	69.50	4,468,828
Total M00B01-Regulatory Services	463.30	26,430,178	474.30	27,979,265	483.60	29,395,726
M00F0101 - Executive Direction						
Accountant II	1.00	64,588	1.00	64,588	1.00	65,880
Admin Officer I	1.00	24,976	1.00	54,619	1.00	41,512
Admin Officer II	5.00	171,472	5.00	247,447	4.00	194,378
Admin Officer III	0.50	67,019	0.50	41,358	1.50	81,254
Admin Prog Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Admin Spec II	1.00	36,659	1.00	48,980	1.00	38,026
Admin Spec III	0.00	62,850	0.00	0	3.00	124,562
Administrator I	0.00	107,393	0.00	0	3.00	174,883
Administrator II	2.00	61,983	2.00	136,995	1.00	63,223
Administrator III	0.00	151,543	0.00	0	3.00	201,351
Administrator IV	1.00	74,779	1.00	67,963	1.00	76,275
Administrator V	1.00	68,103	1.00	89,400	1.00	91,188
Administrator VII	1.00	150,567	1.00	99,869	2.00	183,549
Asst Attorney General VI	1.00	0	1.00	90,827	0.00	0
Asst Attorney General VII	0.00	71,617	0.00	0	1.00	91,626
Clinical Pharmacist	4.00	268,032	7.00	551,367	6.00	508,140
Computer Info Services Spec I	1.00	55,855	1.00	56,725	1.00	57,860
Computer Network Spec II	1.00	0	1.00	65,625	0.00	0
Database Specialist I	0.00	10,329	0.00	0	0.00	0
Database Specialist Supervisor	0.50	0	0.50	39,603	0.00	0
Designated Admin Mgr III	0.00	0	0.00	0	1.00	61,754
Exec Assoc II	1.00	62,179	1.00	62,179	1.00	63,423
Fiscal Accounts Clerk II	1.00	26,695	1.00	38,061	0.00	0
Fiscal Accounts Technician II	1.00	49,085	1.00	50,818	1.00	43,942
Fiscal Accounts Technician Supv	0.00	18,068	0.00	0	1.00	58,965

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Geriatric Nursing Assistant II	1.00	0	1.00	41,346	0.00	0
Hlth Policy Analyst Advanced	0.00	19,236	0.00	0	1.00	50,897
Hlth Policy Analyst Assoc	0.00	15,956	0.00	0	1.00	54,500
Hlth Policy Analyst II	0.00	42,783	0.00	0	1.00	57,502
IT Functional Analyst II	1.00	53,028	1.00	59,202	1.00	60,387
IT Systems Technical Spec	0.00	74,779	0.00	0	1.00	76,275
IT Systems Technical Spec Supervisor	0.00	42,240	0.00	0	0.50	43,085
Medical Serv Reviewing Nurse I	1.00	60,341	1.00	60,340	1.00	61,547
Office Clerk II	8.00	212,886	8.00	232,520	7.00	215,255
Office Manager	1.00	40,698	1.00	40,698	1.00	41,512
Office Secy II	1.00	14,541	1.00	34,180	0.00	0
Office Secy III	2.00	67,226	2.00	73,610	1.00	40,556
Office Services Clerk	18.50	580,593	18.50	612,350	17.50	602,899
Office Services Clerk Lead	5.00	167,396	5.00	183,707	4.00	154,889
Office Supervisor	3.00	113,185	3.00	130,841	2.00	89,517
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Mgr I	1.00	71,972	1.00	66,677	1.00	73,412
Prgm Mgr II	1.00	20,666	1.00	89,400	0.00	0
Prgm Mgr III	1.00	253,998	1.00	95,380	4.00	353,618
Prgm Mgr IV	1.00	67,427	1.00	64,608	0.00	0
Prgm Mgr Senior III	1.00	58,343	1.00	119,142	1.00	119,221
Research Statistician I	1.00	0	1.00	36,557	0.00	0
Research Statistician IV	1.00	64,733	1.00	69,492	1.00	70,882
Statistical Asst II	1.00	44,005	1.00	44,004	1.00	44,885
Total M00F0101	75.50	3,981,346	78.50	4,152,000	83.50	4,729,984
M00F02 - Office of Population Health Improvement						
M00F0201 - Office of Population Health Improvement						
Administrator I	1.00	0	1.00	61,301	0.00	0
Agency Budget Spec II	1.00	65,827	1.00	65,827	1.00	67,144
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	14,879	1.00	41,774	0.00	0
Designated Admin Mgr II	1.00	20,692	1.00	84,479	0.00	0
Hlth Policy Analyst I	0.00	35,209	0.00	0	1.00	48,280
Office Secy III	0.00	0	0.00	0	1.00	31,082
Physician Clinical Specialist	1.00	0	1.00	194,781	0.00	0
Physician Program Manager II	0.00	194,781	0.00	0	1.00	198,677
Prgm Admin III Hlth Services	1.00	88,530	1.00	71,399	2.00	135,355
Prgm Mgr III	1.00	0	1.00	60,543	0.00	0
Prgm Mgr IV	1.00	30,129	1.00	99,869	0.00	0
Prgm Mgr Senior II	0.00	17,890	0.00	0	1.00	75,085
Total M00F0201	8.00	467,937	8.00	679,973	7.00	555,623
M00F0249 - Local Health						
A/D Associate Counselor	72.00	1,906,181	72.00	3,342,503	72.00	3,344,925
A/D Associate Counselor Provisional	25.00	265,595	25.00	909,674	25.00	920,196
A/D Associate Counselor Provisional-(Shift)	0.00	34,341	0.00	0	0.00	0
A/D Associate Counselor Supervisor	7.00	310,528	7.00	373,667	7.00	383,300
A/D Associate Counselor, Lead	20.00	392,627	20.00	1,066,101	20.00	994,563
A/D Professional Counselor	18.00	272,230	18.00	854,538	18.00	860,459
A/D Professional Counselor Advanced	2.00	0	2.00	93,714	2.00	95,590
A/D Professional Counselor Provisional	11.00	77,400	11.00	462,407	11.00	468,179
A/D Professional Counselor Supervisor	24.00	648,944	24.00	1,288,380	24.00	1,311,668

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
A/D Supervised Counselor	40.00	861,316	40.00	1,598,859	40.00	1,589,944
A/D Supervised Counselor Provisional	22.00	389,268	21.00	682,909	21.00	689,984
A/D Supervised Counselor Provisional-(Shift)	0.00	0	1.00	33,850	1.00	31,082
Accountant I	1.00	175,433	1.00	38,880	1.00	39,658
Accountant II	6.00	203,890	6.00	295,975	6.00	283,619
Accountant Supervisor I	2.00	197,189	2.00	140,637	2.00	144,739
Accountant Trainee	0.00	26,077	0.00	0	0.00	0
Activity Therapy Associate I	1.00	17,611	1.00	25,502	1.00	26,013
Activity Therapy Associate III	3.00	20,208	3.00	103,418	3.00	97,377
Admin Aide	15.00	444,926	15.00	600,660	15.00	604,062
Admin Officer I	13.00	645,215	13.00	570,498	13.00	590,543
Admin Officer II	11.90	871,485	11.90	590,516	11.90	582,105
Admin Officer III	16.00	874,565	16.00	831,160	16.00	869,908
Admin Prog Mgr I	7.00	511,898	7.00	500,920	7.00	517,421
Admin Prog Mgr II	5.00	400,662	5.00	379,876	5.00	390,797
Admin Spec I	16.00	1,177,994	16.00	548,444	16.00	564,453
Admin Spec II	25.90	1,282,318	23.90	982,868	23.90	980,184
Admin Spec II-(Shift)	0.00	0	2.00	80,118	2.00	82,469
Admin Spec III	19.00	764,208	19.00	813,353	19.00	806,837
Administrator I	13.00	741,888	13.00	671,153	13.00	695,393
Administrator II	2.00	134,478	2.00	107,672	2.00	109,827
Administrator III	4.00	264,350	4.00	279,670	4.00	267,286
Administrator IV	2.00	79,205	2.00	132,398	2.00	135,047
Agency Budget Spec I	2.00	69,801	2.00	77,255	2.00	78,801
Agency Budget Spec II	2.00	336,590	2.00	115,286	2.00	118,697
Agency Budget Spec Lead	1.00	0	1.00	61,497	1.00	63,930
Agency Budget Spec Supv	2.00	91,433	2.00	111,244	2.00	113,470
Agency Budget Spec Trainee	2.00	24,062	2.00	70,019	2.00	71,420
Agency Grants Spec I	1.00	0	1.00	36,557	1.00	37,289
Agency Grants Spec II	3.60	228,432	3.60	200,861	3.60	219,074
Agency Procurement Assoc II	2.00	113,467	2.00	60,944	2.00	62,164
Agency Procurement Spec II	6.00	298,884	6.00	355,277	6.00	364,542
Agency Procurement Spec Supv	0.00	15,296	0.00	0	0.00	0
Agency Procurement Spec Trainee	0.00	4,237	0.00	0	0.00	0
Alcoh & Other Drug Abuse Prevent Crd	13.00	413,201	13.00	537,148	13.00	551,230
Alcoh & Other Drug Abuse Prevent Spec	9.00	204,785	9.00	326,626	9.00	326,028
Alcoh & Other Drug Abuse Prevent Supv	9.00	189,106	9.00	442,829	9.00	434,627
Asst Dir Of Nursing Med	0.00	35,406	0.00	0	0.00	0
Building Security Officer II	3.00	81,712	3.00	109,434	3.00	113,040
Building Security Officer Trainee	0.00	6,172	0.00	0	0.00	0
Building Services Worker	6.00	73,124	6.00	164,175	6.00	183,427
CAMH Associate I	2.00	21,701	2.00	59,215	2.00	55,178
CAMH Associate II	1.00	28,330	1.00	34,180	1.00	34,864
CAMH Associate III	1.00	93,855	1.00	32,679	1.00	34,527
CAMH Specialist I	2.00	6,289	2.00	75,176	2.00	74,102
CAMH Specialist II	0.00	81,095	0.00	0	0.00	0
Comm Hlth Asst Dir Of Nursing	3.00	385,842	3.00	230,615	3.00	236,746
Comm Hlth Dir Of Nursing I	2.00	6,240	2.00	146,143	2.00	149,066
Comm Hlth Dir Of Nursing II	12.00	1,352,888	12.00	1,035,397	12.00	1,059,527
Comm Hlth Educator I	3.00	92,129	3.00	104,409	3.00	107,762

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Comm Hlth Educator II	24.80	982,212	24.80	1,097,183	24.80	1,161,934
Comm Hlth Educator III	8.00	413,866	8.00	444,456	8.00	457,479
Comm Hlth Educator IV	3.00	192,461	3.00	177,164	3.00	182,074
Comm Hlth Nurse I	6.00	217,544	6.00	275,787	6.00	282,248
Comm Hlth Nurse II	345.58	15,778,931	345.58	18,548,539	345.58	19,345,159
Comm Hlth Nurse Program Manager	33.00	1,822,302	33.00	2,371,839	33.00	2,435,046
Comm Hlth Nurse Program Super	74.80	4,326,556	74.80	5,008,543	74.80	5,095,488
Comm Hlth Nurse Psychiatric	4.00	72,199	4.00	212,770	4.00	217,028
Comm Hlth Nurse Supervisor	72.00	3,557,883	72.00	4,351,937	72.00	4,484,825
Comm Hlth Outreach Worker I	11.00	349,776	11.00	284,716	11.00	290,088
Comm Hlth Outreach Worker I-(Shift)	0.00	10,476	0.00	0	0.00	0
Comm Hlth Outreach Worker II	64.85	1,431,138	59.85	1,745,486	59.85	1,753,774
Comm Hlth Outreach Worker II-(Shift)	0.00	0	5.00	150,587	5.00	156,669
Computer Info Services Spec I	4.00	182,111	4.00	189,631	4.00	193,426
Computer Info Services Spec II	4.00	248,909	4.00	184,305	4.00	189,073
Computer Info Services Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719
Computer Network Spec I	5.00	149,498	5.00	259,916	5.00	265,117
Computer Network Spec II	17.00	903,090	17.00	982,341	17.00	1,000,792
Computer Network Spec Lead	3.00	216,380	3.00	215,029	3.00	220,708
Computer Network Spec Mgr	1.00	91,107	1.00	56,743	1.00	57,878
Computer Network Spec Supr	12.00	670,397	12.00	836,815	12.00	833,636
Computer Network Spec Trainee	2.00	90,681	2.00	99,166	2.00	101,150
Computer User Support Spec I	0.00	31,532	0.00	0	0.00	0
Computer User Support Spec II	4.00	86,179	4.00	150,132	4.00	154,452
Cook II	1.00	24,883	1.00	24,883	1.00	25,381
Coord Spec Prgms Hlth Serv I	47.00	1,627,128	47.00	1,718,929	47.00	1,760,483
Coord Spec Prgms Hlth Serv II Addictn	4.00	135,701	4.00	153,147	4.00	163,343
Coord Spec Prgms Hlth Serv II Dev Dsbl	27.60	807,586	27.60	1,099,884	27.60	1,130,406
Coord Spec Prgms Hlth Serv II Hlth Serv	56.00	2,229,653	56.00	2,347,358	56.00	2,410,134
Coord Spec Prgms Hlth Serv II Mtl Hlth	7.00	336,209	7.00	304,970	7.00	314,639
Coord Spec Prgms Hlth Serv III Addictn	6.00	246,099	6.00	278,852	6.00	287,182
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.80	284,963	6.80	317,340	6.80	316,299
Coord Spec Prgms Hlth Serv III Hlth Serv	19.80	884,600	19.80	906,405	19.80	955,087
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	93,568	3.00	134,609	3.00	139,666
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	41,358	1.00	42,186
Coord Spec Prgms Hlth Serv IV Addictn	3.00	206,696	3.00	144,118	3.00	148,302
Coord Spec Prgms Hlth Serv IV Dev Dsbl	7.00	386,107	7.00	333,319	7.00	342,803
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	495,932	13.00	645,225	13.00	665,165
Coord Spec Prgms Hlth Serv IV Mtl Hlth	6.00	278,617	6.00	272,317	6.00	277,768
Dental Assistant I	3.00	76,042	3.00	86,846	3.00	89,191
Dental Assistant II	9.60	354,917	9.60	347,514	9.60	351,321
Dental Assistant Trainee	0.00	10,561	0.00	0	0.00	0
Dental Hygienist II	2.00	108,373	2.00	108,372	2.00	110,540
Dental Hygienist III	5.00	170,880	5.00	245,528	5.00	261,797
Dentist II	4.00	291,081	4.00	404,564	4.00	436,768
Dentist III Community Health	4.60	358,233	4.60	478,230	4.60	487,795
Direct Care Asst II	3.00	66,428	3.00	91,817	3.00	95,357
Emp Training Spec II	2.00	44,493	2.00	96,406	2.00	98,335
Envrmtl Health Aide I	0.00	24,315	0.00	0	0.00	0
Envrmtl Health Aide II	0.00	16,375	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Envrnmntl Health Aide III	4.20	123,993	4.20	145,844	4.20	146,362
Envrnmntl Health Aide IV	4.00	81,509	4.00	137,821	4.00	141,361
Envrnmntl Health Specialist Dir I	7.00	601,223	7.00	596,334	7.00	613,248
Envrnmntl Health Specialist Dir II	12.00	1,007,540	12.00	1,039,496	12.00	1,067,066
Envrnmntl Health Specialist I	9.00	442,245	9.00	389,325	9.00	390,493
Envrnmntl Health Specialist II	91.00	3,683,512	91.00	4,628,996	91.00	4,748,453
Envrnmntl Health Specialist Mgr I	7.00	334,607	7.00	465,401	7.00	475,940
Envrnmntl Health Specialist Mgr II	7.00	495,526	7.00	566,696	7.00	559,414
Envrnmntl Health Specialist Prg Supv	33.00	1,847,505	33.00	2,096,754	33.00	2,126,272
Envrnmntl Health Specialist Supv	27.00	1,473,297	27.00	1,618,510	27.00	1,599,083
Envrnmntl Health Specialist Trainee	30.00	1,126,962	30.00	1,131,209	30.00	1,174,056
Epidemiologist I	1.00	55,238	1.00	44,017	1.00	44,898
Epidemiologist II	2.75	172,602	2.75	165,767	2.75	178,095
Epidemiologist III	4.00	188,613	4.00	224,155	4.00	241,185
Family Investment Spec Supv I	2.00	108,903	2.00	106,862	2.00	111,082
Fiscal Accounts Clerk I	3.00	54,475	3.00	85,134	3.00	87,409
Fiscal Accounts Clerk II	81.40	2,196,768	81.40	2,762,311	81.40	2,841,449
Fiscal Accounts Clerk Manager	8.00	326,098	8.00	400,624	8.00	411,506
Fiscal Accounts Clerk Supervisor	17.00	667,440	17.00	741,507	17.00	743,874
Fiscal Accounts Clerk Trainee	1.00	0	1.00	24,056	1.00	24,538
Fiscal Accounts Clerk, Lead	13.00	308,179	13.00	478,117	13.00	491,660
Fiscal Accounts Technician I	7.00	141,383	7.00	251,608	7.00	254,392
Fiscal Accounts Technician II	15.00	742,413	15.00	626,562	15.00	647,951
Fiscal Accounts Technician Supv	4.00	235,449	4.00	173,211	4.00	189,612
Fiscal Services Chief I	4.00	197,083	4.00	256,148	4.00	262,678
Fiscal Services Chief II	1.00	0	1.00	53,193	1.00	54,257
Fiscal Services Officer I	2.00	67,962	2.00	101,016	2.00	103,037
Fiscal Services Officer II	1.00	66,888	1.00	66,888	1.00	68,226
Food Service Supv I	1.00	31,236	1.00	30,288	1.00	31,441
Hlth Aide	7.60	4,817	7.60	186,946	7.60	188,566
Hlth Planner II	2.00	128,268	2.00	92,810	2.00	97,221
Hlth Planner III	6.00	272,595	6.00	307,082	6.00	319,633
Hlth Planning & Dev Admin II	1.00	88,424	1.00	86,769	1.00	90,193
Hlth Policy Analyst I	4.00	28,371	4.00	201,002	4.00	205,024
Hlth Policy Analyst II	2.00	92,302	2.00	106,527	2.00	108,659
Hlth Records Prgm Supv	1.00	52,596	1.00	52,596	1.00	53,648
Hlth Records Tech I	1.00	23,325	1.00	27,048	1.00	27,589
Hlth Records Tech II	9.00	321,758	9.00	337,967	9.00	344,003
Hlth Ser Spec I	0.00	36,901	0.00	0	0.00	0
Hlth Ser Spec II	0.00	6,263	0.00	0	0.00	0
Hlth Ser Spec III	1.00	54,186	1.00	54,186	1.00	55,270
Home Health Nurse	4.00	262,485	4.00	230,549	4.00	238,617
Home Health Nurse Supervisor	0.00	63,678	0.00	0	0.00	0
Housekeeping Supv I	0.00	30,066	0.00	0	0.00	0
HR Administrator I	1.00	57,904	1.00	77,078	1.00	78,620
HR Administrator II	1.00	82,247	1.00	80,715	1.00	82,330
HR Officer I	2.00	173,389	2.00	117,494	2.00	120,970
HR Officer III	8.00	426,722	8.00	488,030	8.00	499,159
HR Specialist	1.00	82,866	1.00	58,276	1.00	59,442
HR Specialist Trn	0.00	117,375	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Hum Ser Aide	3.00	69,993	3.00	92,081	3.00	94,554
Instructional Assistant II	3.00	11,033	3.00	86,263	3.00	88,574
Interviewer/Translator	0.00	0	14.00	446,191	14.00	458,581
Interviewer-Translator	14.00	346,145	0.00	0	0.00	0
IT Programmer Analyst I	1.00	14,557	1.00	44,017	1.00	44,898
IT Programmer Analyst II	1.00	49,479	1.00	66,888	1.00	68,226
IT Programmer Analyst Lead/Advanced	0.00	19,656	0.00	0	0.00	0
IT Programmer Analyst Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Licensed Clinical A/D Counselor	1.00	13,186	1.00	44,017	1.00	44,898
Licensed Clinical A/D Counselor Supv	2.00	52,304	2.00	111,974	2.00	101,146
Licensed Graduate A/D Counselor	1.00	40,298	1.00	43,307	1.00	44,174
Licensed Practical Nurse II	21.72	446,374	21.72	886,016	21.72	881,918
Licensed Practical Nurse III Adv	2.80	93,927	2.80	130,443	2.80	133,053
Licensed Practical Nurse III Ld	2.00	46,206	2.00	92,219	2.00	94,065
Maint Asst	0.00	136,424	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	0	1.00	46,208	1.00	51,123
Maint Mechanic	1.00	28,261	1.00	28,260	1.00	28,826
Maint Mechanic Senior	2.00	35,839	2.00	64,534	2.00	65,825
Maint Supv II Non Lic	0.00	53,949	0.00	0	0.00	0
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Management Associate	15.00	646,049	15.00	697,165	15.00	719,200
Med Care Prgm Assoc I	24.00	496,409	24.00	853,712	24.00	882,066
Med Care Prgm Assoc II	42.80	1,660,571	42.80	1,720,511	42.80	1,715,179
Med Care Prgm Assoc Lead/Adv	11.00	469,993	11.00	458,513	11.00	471,730
Med Care Prgm Assoc Supv	7.00	253,355	7.00	351,707	7.00	342,560
Mental Health Assoc I	1.00	21,671	1.00	28,976	1.00	30,598
Mental Health Assoc II	4.00	42,498	4.00	129,708	4.00	130,245
Mental Health Assoc III	3.00	147,066	3.00	111,965	3.00	108,228
Mental Health Assoc IV	1.00	48,980	1.00	48,980	1.00	49,960
MH Graduate Professional Counselor	2.00	213,297	2.00	82,187	2.00	83,832
MH Professional Counselor	28.00	732,418	28.00	1,391,147	28.00	1,419,873
MH Professional Counselor Adv	1.00	250,428	1.00	64,387	1.00	65,675
MH Professional Counselor Supv	6.00	412,450	6.00	344,235	6.00	355,475
Nurse Practitioner/Midwife I	4.00	0	4.00	199,596	4.00	203,588
Nurse Practitioner/Midwife II	18.80	1,020,303	18.80	1,276,774	18.80	1,417,845
Nurse Practitioner/Midwife Super	3.00	164,420	3.00	253,843	3.00	225,418
Nutrition Program Trainee	10.00	231,690	10.00	371,385	10.00	374,521
Nutritionist I	4.00	235,003	4.00	181,602	4.00	185,237
Nutritionist II	8.70	420,930	8.70	430,634	8.70	459,042
Nutritionist III	6.00	274,560	6.00	375,487	6.00	401,739
Nutritionist IV	2.00	119,957	2.00	121,869	2.00	124,308
OBSDir Admin Serv Loc Hlth II	0.00	0	1.00	46,857	1.00	47,795
OBS-Dir Admin Serv Loc Hlth II	1.00	0	0.00	0	0.00	0
OBSDir Admin Serv Loc Hlth III	0.00	0	1.00	70,049	1.00	71,450
OBS-Dir Admin Serv Loc Hlth III	1.00	70,049	0.00	0	0.00	0
OBSResearch Analyst III	0.00	0	1.00	30,472	1.00	31,082
OBS-Research Analyst III	1.00	0	0.00	0	0.00	0
OBSSocial Work Associate I	0.00	0	1.00	28,702	1.00	29,277
OBS-Social Work Associate I	1.00	0	0.00	0	0.00	0
Office Clerk Assistant	1.00	545	1.00	22,707	1.00	23,162

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Clerk I	6.00	180,087	6.00	156,505	6.00	158,435
Office Clerk II	42.50	727,942	42.50	1,212,180	42.50	1,239,293
Office Manager	10.00	354,216	10.00	491,617	10.00	494,691
Office Processing Clerk I	1.00	9,005	1.00	24,056	1.00	24,538
Office Processing Clerk II	7.00	145,389	7.00	208,333	7.00	207,898
Office Secy I	15.85	419,585	15.85	495,711	15.85	511,025
Office Secy II	65.00	1,942,901	65.00	2,285,806	65.00	2,343,048
Office Secy III	49.00	1,602,674	49.00	1,888,173	49.00	1,941,417
Office Services Clerk	107.60	2,819,316	107.60	3,528,133	107.60	3,597,786
Office Services Clerk Lead	17.00	504,613	17.00	617,401	17.00	625,485
Office Supervisor	54.80	1,807,218	54.80	2,270,838	54.80	2,352,269
Patient/Client Driver	18.00	496,071	18.00	500,944	18.00	505,004
Personnel Associate I	2.00	110,444	2.00	66,805	2.00	68,814
Personnel Associate II	9.00	464,868	9.00	377,697	9.00	389,987
Personnel Associate III	10.00	360,124	10.00	464,383	10.00	468,618
Personnel Clerk	5.00	97,785	5.00	160,558	5.00	164,804
PH Lab Assistant III	1.00	24,597	1.00	24,056	1.00	24,538
PH Lab Sci General III	2.00	132,727	2.00	132,726	2.00	135,382
Physician Clinical Specialist	27.60	2,307,064	27.60	3,973,419	27.60	4,277,540
Physician Clinical Staff	3.60	195,742	3.60	462,142	3.60	398,552
Physician Program Manager I	8.00	1,775,675	8.00	1,394,611	8.00	1,442,049
Physician Program Manager II	4.00	637,696	4.00	777,271	4.00	655,040
Physician Program Manager III	2.00	146,285	2.00	353,001	2.00	360,062
Physician Program Manager IV	0.00	7,382	0.00	0	0.00	0
Physician Supervisor	2.00	348,068	2.00	279,660	2.00	285,254
Police Officer Supervisor	1.00	32,064	1.00	49,261	1.00	53,827
Prgm Admin I Addctn	1.00	185,086	1.00	68,939	1.00	70,318
Prgm Admin I Dev Dsbl	1.00	0	1.00	44,017	1.00	44,898
Prgm Admin I Hlth Services	11.90	774,398	11.90	683,963	11.90	654,937
Prgm Admin I Mental Hlth	2.00	72,175	2.00	109,428	2.00	111,617
Prgm Admin II Addctn	6.00	255,921	6.00	366,856	6.00	341,171
Prgm Admin II Dev Dsbl	2.00	14,796	2.00	134,001	2.00	120,042
Prgm Admin II Hlth Services	14.00	787,130	14.00	862,167	14.00	882,236
Prgm Admin II Mental Hlth	0.00	121,631	0.00	0	0.00	0
Prgm Admin III Addctn	9.00	435,409	9.00	571,935	9.00	589,470
Prgm Admin III Hlth Services	7.00	310,342	7.00	453,504	7.00	465,030
Prgm Admin III Mental Hlth	5.00	326,383	5.00	299,202	5.00	305,188
Prgm Admin IV Addctn	4.00	214,347	4.00	288,265	4.00	270,453
Prgm Admin IV Hlth Services	18.00	1,061,813	18.00	1,257,440	18.00	1,256,746
Prgm Admin IV Mental Hlth	2.00	115,387	2.00	140,038	2.00	122,268
Prgm Admin V Hlth Services	5.00	144,392	5.00	368,888	5.00	380,693
Prgm Admin V Mental Hlth	0.00	78,322	0.00	0	0.00	0
Prgm Mgr III	14.00	1,292,338	14.00	1,154,639	14.00	1,185,681
Prgm Mgr IV	5.00	250,105	5.00	455,079	5.00	468,024
Prgm Mgr Senior I	1.00	47,609	1.00	93,299	1.00	70,339
Prgm Mgr Senior II	11.00	1,121,663	11.00	1,151,295	11.00	1,178,185
Psychologist I	2.00	68,322	2.00	121,514	2.00	141,367
Psychology Associate II Masters	2.00	77,177	2.00	100,254	2.00	104,184
Pub Affairs Officer I	3.00	136,839	3.00	142,751	3.00	130,290
Pub Affairs Officer II	1.00	55,492	1.00	55,491	1.00	56,601

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Affairs Specialist	2.00	79,265	2.00	81,123	2.00	83,581
Registered Nurse	2.00	124,678	2.00	101,016	2.00	103,037
Registered Nurse Charge Med	10.00	531,395	10.00	662,497	10.00	685,684
Registered Nurse Manager Med	2.00	160,385	2.00	153,084	2.00	157,508
Registered Nurse Supv Med	4.00	241,947	4.00	283,051	4.00	276,149
Research Analyst	0.00	691	0.00	0	0.00	0
Research Statistician II	1.00	0	1.00	41,358	1.00	42,186
Research Statistician III	2.00	0	2.00	88,034	2.00	89,796
Sanitarian IV Registered	1.00	0	1.00	44,017	1.00	44,898
Services Specialist	7.00	276,415	7.00	236,989	7.00	236,585
Services Supervisor I	1.00	0	1.00	32,679	1.00	31,082
Services Supervisor II	1.00	37,280	1.00	37,280	1.00	38,026
Social Work Prgm Admin, Health Svcs	8.00	326,204	8.00	496,409	8.00	508,988
Social Work Supv Health Svcs	15.00	837,620	15.00	862,590	15.00	910,432
Social Worker Adv Health Svcs	5.00	417,731	5.00	320,373	5.00	326,782
Social Worker I, Health Svcs	27.00	1,101,730	27.00	1,282,642	27.00	1,341,003
Social Worker II, Health Svcs	83.85	2,339,768	83.85	4,288,989	83.85	4,460,853
Speech Patholgst Audiolgst III	1.00	61,983	1.00	61,983	1.00	63,223
Speech Patholgst Audiolgst IV	1.00	74,141	1.00	72,777	1.00	75,667
Summer Student Worker	0.00	24,502	0.00	0	0.00	0
Teacher APC	2.00	29,505	2.00	145,531	2.00	128,902
Teacher APC Plus 30	1.00	7,858	1.00	62,355	1.00	58,578
Teacher APC Plus 60	0.00	57,600	0.00	0	0.00	0
Therapeutic Recreator II	1.00	0	1.00	27,831	1.00	37,289
Vision Hear Screen Tech Supv I	1.00	29,999	1.00	29,998	1.00	30,598
Vision Hear Screen Tech Supv II	1.00	37,381	1.00	37,380	1.00	38,128
Vision Hearg Screen Tech	1.60	21,149	1.60	49,411	1.60	50,861
Vision Hearg Screen Tech Trainee	0.00	1,397	0.00	0	0.00	0
Webmaster I	0.00	24,788	0.00	0	0.00	0
Webmaster II	0.00	49,698	0.00	0	0.00	0
Webmaster Supr	1.00	70,603	1.00	69,273	1.00	72,020
Webmaster Trainee	1.00	5,972	1.00	50,506	1.00	51,517
WIC Services Assoc	52.80	1,508,254	52.80	1,803,339	52.80	1,848,352
WIC Services Assoc Ld	19.00	637,294	19.00	709,184	19.00	747,014
WIC Services Assoc Trn	4.00	74,638	4.00	112,994	4.00	117,339
Work Adjustment Associate II	1.00	0	1.00	27,994	1.00	29,556
Total M00F0249	3,007.70	123,186,631	3,007.70	148,383,723	3,007.70	151,878,535
Total M00F02-Office of Population Health Improvement	3,015.70	123,654,568	3,015.70	149,063,696	3,014.70	152,434,158
M00F03 - Prevention and Health Promotion Administration						
M00F0301 - Infectious Disease and Environmental Health Services						
Admin Aide	2.00	84,961	2.00	92,852	6.00	229,626
Admin Officer I	1.00	0	1.00	36,557	0.00	0
Admin Officer II	3.00	120,557	3.00	167,987	1.00	50,188
Admin Officer III	5.00	436,852	5.00	275,373	9.00	510,387
Admin Prog Mgr II	1.00	79,751	1.00	82,901	1.00	81,432
Admin Prog Mgr III	1.00	93,590	1.00	93,590	1.00	95,462
Admin Spec I	0.00	68,391	0.00	0	2.00	62,164
Admin Spec II	6.00	262,410	6.00	268,182	7.00	310,662
Admin Spec III	2.00	102,464	2.00	103,541	2.00	105,613
Administrator I	6.00	299,542	6.00	348,069	6.00	333,798

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	3.00	202,493	3.00	205,068	3.00	204,987
Administrator III	3.00	213,576	3.00	213,575	3.00	217,848
Administrator IV	8.00	464,502	8.00	628,388	8.00	602,147
Administrator VI	1.00	95,380	1.00	95,380	1.00	97,288
Agency Budget Spec II	4.00	202,771	4.00	210,780	4.00	218,552
Agency Budget Spec Lead	3.00	176,511	3.00	189,330	3.00	178,639
Agency Grants Spec I	1.00	0	1.00	36,557	0.00	0
Agency Grants Spec II	0.00	46,405	0.00	0	1.00	50,575
Agency Procurement Spec II	1.00	36,533	1.00	46,098	1.00	54,500
Agency Procurement Spec Supv	2.00	139,006	2.00	139,005	2.00	141,786
Asst Attorney General VI	1.00	69,671	1.00	82,640	1.00	65,901
Comm Hlth Educator II	0.00	0	0.00	0	1.00	39,658
Comm Hlth Educator III	1.00	118,621	1.00	60,340	5.00	281,676
Comm Hlth Educator IV	1.00	68,175	1.00	46,857	1.00	69,539
Comm Hlth Educator V	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec I	0.00	2,088	0.00	0	0.00	0
Computer Network Spec II	1.00	43,864	1.00	56,374	0.00	0
Computer Network Spec Lead	1.00	64,902	1.00	64,902	1.00	66,201
Computer Network Spec Supr	2.00	167,921	2.00	152,478	3.00	220,996
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,659	1.00	50,659	1.00	51,673
Coord Spec Prgms Hlth Serv III Hlth Serv	2.00	96,922	2.00	90,900	2.00	98,861
Coord Spec Prgms Hlth Serv IV	1.00	62,111	1.00	64,588	1.00	65,880
Coord Spec Prgms Hlth Serv IV Hlth Serv	17.00	724,942	17.00	902,037	18.00	950,917
Data Entry Operator I	0.00	3,016	0.00	0	0.00	0
Database Specialist I	2.00	119,222	2.00	88,034	2.00	124,741
Database Specialist II	4.00	309,277	4.00	287,405	5.00	359,356
Database Specialist Manager	0.00	0	0.00	0	1.00	92,930
Database Specialist Supervisor	2.00	163,101	2.00	163,100	3.00	220,620
Envrmtl Prgm Mgr I General	5.00	389,254	5.00	412,314	5.00	407,522
Epidemiologist I	11.00	500,432	11.00	505,151	12.00	567,329
Epidemiologist II	21.00	1,314,837	21.00	1,216,496	26.00	1,560,839
Epidemiologist III	11.00	633,249	11.00	781,337	11.00	750,289
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Fiscal Accounts Clerk II	3.00	66,818	3.00	86,106	2.00	75,849
Fiscal Accounts Technician II	1.00	35,204	1.00	32,364	2.00	74,726
Fiscal Accounts Technician Supv	1.00	36,996	1.00	48,825	1.00	49,802
Hlth Planner I	0.00	5,137	0.00	0	0.00	0
Hlth Planner III	0.00	0	0.00	0	1.00	44,898
Hlth Policy Analyst II	3.00	179,173	3.00	165,214	3.00	182,757
Hlth Records Reviewer	3.00	114,332	3.00	114,331	3.00	116,620
Hlth Ser Spec I	0.00	6,416	0.00	0	0.00	0
IT Functional Analyst II	0.00	0	0.00	0	1.00	54,933
Management Associate	1.00	47,064	1.00	47,063	1.00	48,005
Management Specialist III	1.00	49,204	1.00	49,203	1.00	50,188
Med Care Prgm Assoc II	7.00	253,086	7.00	257,992	7.00	271,588
Med Care Prgm Assoc Lead/Adv	1.00	65,466	1.00	46,703	2.00	86,662
Med Care Prgm Assoc Supv	1.00	83,637	1.00	55,056	2.00	115,600
Medical Serv Reviewing Nurse I	0.00	12,467	0.00	0	0.00	0
Nursing Prgm Constl/Admin I	2.00	143,969	2.00	126,554	3.00	201,106
Nursing Prgm Constl/Admin II	1.00	3,694	1.00	56,743	1.00	89,484

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nursing Prgm Const/Admin III	3.00	196,667	3.00	244,245	2.00	183,830
Office Clerk II	0.00	41,869	0.00	0	0.00	0
Office Secy I	0.00	24,417	0.00	0	0.00	0
Office Secy III	6.80	210,844	6.80	255,333	5.80	213,391
Office Services Clerk	2.00	40,309	2.00	68,394	1.00	42,173
Office Supervisor	1.00	44,191	1.00	44,681	1.00	45,575
Physician Program Manager II	2.00	390,152	2.00	390,152	2.00	397,956
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Admin I Hlth Services	10.00	381,137	10.00	517,486	11.00	624,488
Prgm Admin II	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Admin II Hlth Services	6.00	298,698	6.00	401,680	6.00	402,209
Prgm Admin III Hlth Services	4.00	284,818	4.00	245,791	4.00	290,515
Prgm Admin IV Hlth Services	2.00	232,742	2.00	156,904	3.00	239,296
Prgm Admin V	0.00	9,270	0.00	0	0.00	0
Prgm Admin V Hlth Services	2.00	173,880	2.00	173,879	4.00	318,215
Prgm Mgr II	2.00	324,072	2.00	127,915	4.00	336,255
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	4.00	186,686	4.00	399,809	2.00	162,123
Prgm Mgr Senior I	1.00	271,672	1.00	91,548	3.00	318,451
Prgm Mgr Senior II	3.00	277,254	3.00	299,238	3.00	307,038
Prgm Mgr Senior III	1.00	112,682	1.00	126,186	1.00	128,710
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Research Analyst	0.00	16,160	0.00	0	0.00	0
Research Statistician II	6.00	46,220	6.00	281,184	2.00	96,686
Research Statistician III	2.00	66,363	2.00	123,362	1.00	67,691
Sanitarian I Registered	0.00	176,412	0.00	0	0.00	0
Sanitarian IV Registered	17.00	1,041,098	17.00	1,018,761	17.00	1,070,932
Sanitarian VI Registered	16.00	1,024,106	16.00	1,146,597	16.00	1,158,937
Services Specialist	1.00	31,859	1.00	31,858	1.00	32,496
Social Worker I, Health Svcs	0.00	51,452	0.00	0	1.00	52,482
Student Technical Asst	0.00	5,822	0.00	0	0.00	0
Total M00F0301	259.80	15,740,764	259.80	16,139,292	286.80	18,154,527
M00F0304 - Family Health and Chronic Disease Services						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Aide II	0.00	0	0.00	0	3.00	130,318
Admin Officer I	0.00	0	0.00	0	0.50	18,645
Admin Officer II	6.00	160,374	6.00	262,679	3.00	141,904
Admin Officer III	6.00	446,886	6.00	298,585	9.00	500,223
Admin Prog Mgr I	1.00	103,884	1.00	66,677	3.00	214,217
Admin Spec II	1.00	44,681	1.00	44,681	2.00	83,601
Admin Spec III	3.00	148,599	3.00	135,928	3.00	148,660
Administrator I	5.00	434,346	5.00	238,744	8.00	450,085
Administrator II	2.00	184,185	2.00	93,714	3.00	175,688
Administrator III	2.00	185,669	2.00	133,727	3.00	191,516
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Agency Budget Spec I	0.00	0	0.00	0	1.00	37,289
Agency Budget Spec II	2.00	104,336	2.00	104,834	2.00	106,931
Agency Budget Spec Supv	1.00	32,561	1.00	52,304	1.00	65,675
Agency Grants Spec II	2.00	103,795	2.00	105,946	2.00	108,066
Agency Grants Spec Lead	0.00	0	0.00	0	1.00	67,691

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Clinical Nurse Specialist	0.00	0	0.00	0	2.00	154,082
Comm Hlth Educator I	0.00	(1,508)	0.00	0	0.00	0
Comm Hlth Educator II	0.00	0	0.00	0	2.80	133,922
Comm Hlth Educator III	5.50	289,729	5.50	321,995	4.50	261,500
Comm Hlth Educator IV	1.00	60,815	1.00	60,815	1.00	62,032
Comm Hlth Educator V	3.00	206,282	3.00	206,281	3.00	210,409
Computer Network Spec I	2.00	58,393	2.00	100,525	1.00	54,933
Computer Network Spec II	0.00	35,020	0.00	0	1.00	59,719
Computer Network Spec Lead	1.00	78,568	1.00	78,568	1.00	80,140
Computer Network Spec Mgr	1.00	76,834	1.00	76,834	1.00	78,371
Computer Network Spec Supr	1.00	73,361	1.00	73,361	1.00	74,829
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	58,887	1.00	38,880	1.00	50,188
Coord Spec Prgms Hlth Serv IV	0.00	0	0.00	0	1.00	61,059
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	440,024	13.00	627,545	10.00	498,350
Database Specialist II	2.00	141,501	2.00	141,500	2.00	144,331
Database Specialist Manager	0.00	0	0.00	0	1.00	92,930
Epidemiologist I	1.00	51,278	1.00	44,017	1.00	51,934
Epidemiologist II	1.00	71,267	1.00	64,387	2.00	131,350
Epidemiologist III	2.00	130,663	2.00	157,156	2.00	161,820
Epidemiologist II	0.00	0	0.00	0	2.00	126,467
Fiscal Accounts Clerk II	2.00	76,872	2.00	81,832	3.00	118,961
Fiscal Accounts Clerk Trainee	0.00	0	0.00	0	1.00	24,538
Fiscal Accounts Technician II	1.00	41,541	1.00	41,541	1.00	42,372
Fiscal Services Admin II	1.00	(1,631)	1.00	59,527	0.00	0
Hlth Policy Analyst Advanced	0.00	0	0.00	0	1.00	50,897
Hlth Policy Analyst I	2.00	83,160	2.00	102,108	2.00	117,392
Hlth Policy Analyst II	1.00	0	1.00	65,625	0.00	0
IT Programmer Analyst II	2.00	133,777	2.00	133,776	2.00	136,452
IT Programmer Analyst Lead/Advanced	1.00	80,078	1.00	80,078	2.00	163,360
IT Quality Assurance Spec	1.00	126,153	1.00	63,678	2.00	128,676
Med Care Prgm Assoc II	1.00	45,507	1.00	45,507	1.00	46,418
Med Care Prgm Assoc Supv	0.00	0	0.00	0	1.00	39,658
Nursing Prgm Conslt/Admin I	4.00	279,467	4.00	276,453	4.50	329,503
Nursing Prgm Conslt/Admin II	2.00	215,864	2.00	182,214	2.00	185,860
Nursing Prgm Conslt/Admin III	6.00	353,114	6.00	468,416	5.00	409,812
Nutritionist II	1.50	72,100	1.50	69,633	1.50	75,861
Nutritionist III	0.00	0	0.00	0	1.00	54,933
Nutritionist IV	4.00	182,745	4.00	225,531	3.00	186,400
Nutritionist V	2.00	138,247	2.00	154,261	2.00	157,347
Office Clerk II	1.00	31,621	1.00	33,678	1.00	34,352
Office Secy I	1.00	29,530	1.00	27,048	1.00	31,683
Office Secy II	1.00	43,210	1.00	43,209	1.00	44,074
Office Secy III	1.00	33,926	1.00	45,160	1.00	31,082
Office Services Clerk	0.00	0	0.00	0	1.00	27,589
PH Dental Administrator	1.00	87,650	1.00	160,709	1.00	153,000
Physician Program Manager I	1.00	167,108	1.00	122,799	1.00	170,451
Physician Program Manager II	4.00	513,684	4.00	619,425	4.00	655,229
Prgm Admin I Hlth Services	6.00	245,811	6.00	338,763	10.00	594,578
Prgm Admin II Hlth Services	3.00	113,993	3.00	174,465	3.00	167,329
Prgm Admin III Hlth Services	7.00	441,513	7.00	441,508	6.00	455,416

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Admin IV Hlth Services	4.00	279,917	4.00	316,380	5.00	331,861
Prgm Admin V Hlth Services	0.00	11,420	0.00	0	1.00	92,930
Prgm Mgr I	0.00	0	0.00	0	1.00	58,482
Prgm Mgr III	4.00	207,001	4.00	348,506	2.00	191,063
Prgm Mgr IV	4.00	380,072	4.00	359,549	5.00	477,027
Prgm Mgr Senior I	1.00	0	1.00	100,660	1.00	70,339
Prgm Mgr Senior II	0.00	184,249	0.00	0	2.00	193,364
Research Statistician III	1.00	28,501	1.00	67,639	0.00	0
Research Statistician IV	1.00	67,290	1.00	72,199	1.00	73,643
Sanitarian I Registered	0.00	7,908	0.00	0	0.00	0
Speech Patholgst Audiolgst III	1.00	73,593	1.00	73,593	1.00	75,065
Speech Patholgst Audiolgst V	1.00	73,361	1.00	73,361	1.00	74,829
Total M00F0304	142.00	8,688,369	142.00	9,118,101	171.80	11,322,681
Total M00F03-Prevention and Health Promotion Administration	401.80	24,429,133	401.80	25,257,393	458.60	29,477,208
M00F0501 - Post Mortem Examining Services						
Admin Spec II	2.00	86,410	2.00	86,409	2.00	88,138
Administrator I	1.00	0	1.00	44,017	0.00	0
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Agency Buyer II	1.00	40,734	1.00	40,792	1.00	41,608
Asst Med Exam Bd Cert	11.50	2,639,572	11.50	2,089,790	14.50	2,746,542
Asst Med Exam Non Bd Cert	1.00	187,275	1.00	161,321	2.00	280,705
Asst Toxicolgst PM, Board Certified	2.00	141,660	2.00	141,660	2.00	144,494
Asst Toxicolgst PM, Lead	1.00	42,568	1.00	75,377	1.00	69,875
Asst Toxicolgst PM, Non-Board Certified	5.00	288,609	5.00	244,567	6.00	332,639
Autopsy Assistant	7.00	179,514	7.00	220,825	7.00	216,079
Autopsy Assistant,Lead	2.00	95,854	2.00	77,139	3.00	113,909
Chf Med Exam Post Mortem	0.00	0	0.00	0	1.00	294,433
Chf Toxicologist, Post Mortem	1.00	101,142	1.00	101,142	1.00	103,165
Computer Network Spec I	0.00	45,641	0.00	0	1.00	46,554
Computer Network Spec II	2.00	118,266	2.00	118,266	2.00	120,633
Dep Med Exam Post Mortem	2.00	490,509	2.00	437,198	2.00	463,623
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Executive Senior	1.00	318,309	1.00	248,845	0.00	0
Fiscal Accounts Clerk II	1.00	44,004	1.00	44,004	1.00	44,885
Forensic Investigator	12.50	449,411	12.50	476,306	12.50	473,895
Forensic Investigator Lead	2.50	122,849	2.50	112,571	3.50	150,639
Geriatric Nursing Assistant II	2.00	0	2.00	54,096	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	0.00	0
Maint Chief II Non Lic	1.00	46,351	1.00	41,541	1.00	47,277
Maint Chief IV Non Lic	1.00	53,106	1.00	52,596	1.00	57,231
Maint Mechanic Senior	1.00	32,741	1.00	32,741	1.00	33,396
Medical Photographer	2.00	73,565	2.00	97,960	2.00	82,972
Office Secy II	1.00	44,005	1.00	44,004	1.00	44,885
Office Secy III	5.00	202,446	5.00	174,326	5.00	199,993
Office Services Clerk	5.00	133,898	5.00	167,732	4.00	153,554
PH Lab Technician II	1.00	36,441	1.00	36,441	1.00	37,170
Registered Nurse	2.00	60,341	2.00	121,837	1.00	61,547
Registered Nurse Charge Med	1.00	0	1.00	46,857	0.00	0
Resident Forensic Pathologist	3.00	197,134	3.00	171,345	3.00	201,852

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Respiratory Care Nurse	1.00	0	1.00	60,815	0.00	0
Serologist Pm,Non-Board Certified	1.00	66,363	1.00	66,363	1.00	67,691
Total M00F0501	85.50	6,471,808	85.50	6,071,872	85.50	6,855,137
M00F0601 - Office of Preparedness and Response						
Admin Aide	2.00	76,685	2.00	78,281	2.00	83,276
Administrator I	2.00	116,183	2.00	102,108	2.00	118,506
Administrator II	0.00	55,384	0.00	0	1.00	62,032
Administrator III	1.00	51,565	1.00	68,723	1.00	50,897
Agency Grants Spec II	1.00	48,940	1.00	65,827	1.00	42,186
Agency Grants Spec Supv	1.00	57,451	1.00	57,451	1.00	58,601
Agency Procurement Spec I	1.00	9,368	1.00	46,208	0.00	0
Agency Procurement Spec II	0.00	18,015	0.00	0	1.00	42,186
Computer Network Spec II	2.00	121,654	2.00	121,653	2.00	124,087
Epidemiologist I	1.00	31,232	1.00	44,017	0.00	0
Epidemiologist II	1.00	44,345	1.00	60,815	2.00	109,827
Hlth Planner II	1.00	51,382	1.00	41,358	1.00	54,500
Hlth Planner III	0.00	0	0.00	0	1.00	55,982
Hlth Planner IV	2.00	130,025	2.00	118,622	2.00	132,626
Hlth Planning & Dev Admin I	1.00	70,607	1.00	70,607	1.00	72,020
Management Development Spec	1.00	67,639	1.00	67,639	1.00	68,992
Office Secy III	1.00	45,161	1.00	45,160	1.00	46,064
Physician Program Manager I	1.00	180,531	1.00	180,531	1.00	184,142
Prgm Admin II Hlth Services	1.00	0	1.00	61,983	0.00	0
Prgm Mgr II	2.00	150,755	2.00	132,120	2.00	153,770
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Pub Affairs Officer II	1.00	46,099	1.00	41,358	1.00	47,020
Total M00F0601	25.00	1,601,069	25.00	1,632,509	26.00	1,739,323
M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer I	1.00	49,735	1.00	49,734	1.00	50,729
Admin Officer III	1.00	53,432	1.00	53,431	1.00	54,500
Admin Spec II	0.00	29,152	0.00	0	1.00	49,960
Admin Spec III	1.00	46,704	1.00	46,703	1.00	47,638
Administrative Mgr IV	1.00	92,564	1.00	64,608	1.00	94,416
Administrator I	1.00	53,008	1.00	45,641	2.00	116,872
Administrator V	1.00	82,901	1.00	82,901	1.00	84,560
Agency Budget Spec II	1.00	57,633	1.00	57,633	1.00	58,786
Agency Procurement Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Asst Dir Of Nursing Med	0.00	20,054	0.00	0	1.00	91,188
Asst Supt II State Hospital	1.00	83,554	1.00	79,835	1.00	86,169
Automotive Services Mechanic	1.00	0	1.00	42,753	0.00	0
Building Services Worker	14.00	310,124	14.00	408,433	11.00	322,636
Chaplain	1.00	57,633	1.00	57,633	1.00	58,786
Clinical Nurse Specialist Med	0.00	71,972	0.00	0	1.00	73,412
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Cook II	5.00	136,175	5.00	169,237	4.00	134,675
Dialysis Serv Tech II	2.00	79,277	2.00	81,716	2.00	83,351
Dir Nursing Med	1.00	0	1.00	64,608	0.00	0
Direct Care Asst II	4.00	96,750	4.00	163,956	3.00	100,931

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Electrician Senior	1.00	41,542	1.00	41,541	1.00	42,372
Electronic Tech II	0.00	19,910	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	58,953	1.00	46,350	1.00	47,277
Fiscal Services Chief I	1.00	70,049	1.00	70,049	1.00	71,450
Food Administrator I	1.00	47,936	1.00	47,935	1.00	48,894
Food Service Mgr I	1.00	40,792	1.00	40,792	1.00	41,608
Food Service Supv II	3.00	91,499	3.00	106,254	3.00	115,660
Food Service Worker	12.00	290,838	12.00	301,101	12.00	318,629
Geriatric Nursing Assistant I	3.00	6,506	3.00	90,902	0.00	0
Geriatric Nursing Assistant II	34.00	1,117,651	34.00	1,156,751	37.00	1,261,849
Hlth Records Prgm Mgr	1.00	51,051	1.00	51,051	1.00	52,073
Hlth Records Reviewer	1.00	43,541	1.00	43,541	1.00	44,412
Hlth Records Tech II	1.00	20,118	1.00	36,715	0.00	0
HR Officer II	0.00	14,860	0.00	0	0.00	0
HR Officer III	0.00	55,404	0.00	0	1.00	70,882
IT Programmer Analyst II	1.00	70,830	1.00	70,830	1.00	72,247
Licensed Practical Nurse II	4.00	227,697	4.00	179,318	6.00	263,076
Licensed Practical Nurse III Adv	1.00	0	1.00	56,725	0.00	0
Licensed Practical Nurse III Ld	2.00	53,582	2.00	98,143	1.00	54,670
Linen Service Worker	2.00	83,755	2.00	46,958	4.00	100,457
Maint Chief IV Non Lic	1.00	45,793	1.00	45,366	1.00	49,271
Maint Mechanic	0.00	0	0.00	0	1.00	26,013
Maint Supv II Lic	1.00	66,886	1.00	41,358	1.00	58,139
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
Nursing Instructor	0.00	79,367	0.00	0	1.00	73,412
Occupational Therapist III Lead	1.00	72,199	1.00	72,199	1.00	73,643
Occupational Therapist Supervisor	1.00	80,833	1.00	49,899	1.00	81,680
Occupational Therapy Asst II	1.00	44,036	1.00	44,343	1.00	45,230
Office Clerk II	4.00	133,023	4.00	152,137	4.00	127,914
Office Secy II	3.00	127,853	3.00	128,189	3.00	130,755
Office Secy III	2.00	79,298	2.00	85,506	2.00	83,436
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Personnel Associate II	2.00	80,935	2.00	89,949	2.00	97,306
PH Lab Sci General Lead	1.00	68,175	1.00	68,175	1.00	69,539
PH Lab Technician III	1.00	43,209	1.00	43,209	1.00	44,074
Physical Therapist II	0.00	130,792	0.00	0	2.00	143,342
Physical Therapist Supervisor	2.00	0	2.00	129,977	0.00	0
Physical Therapy Assistant II	1.00	47,682	1.00	47,710	1.00	48,665
Physician Clinical Specialist	3.00	373,915	3.00	607,764	3.00	523,441
Plumber	0.00	44,005	0.00	0	1.00	44,885
Prgm Admin II Hlth Services	2.00	129,543	2.00	134,408	2.00	137,097
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Psychologist II	1.00	91,107	1.00	91,107	1.00	92,930
Registered Dietitian Dir Hlth Care	0.50	25,795	0.50	49,899	1.00	74,233
Registered Dietitian I	0.00	5,306	0.00	0	0.50	29,483
Registered Dietitian III	1.00	56,380	1.00	64,588	0.00	0
Registered Nurse	11.00	469,693	11.00	599,595	12.00	667,121
Registered Nurse Charge Med	11.00	622,786	11.00	689,999	11.00	720,933
Registered Nurse Manager Med	4.00	309,198	4.00	327,542	4.00	296,810
Registered Nurse Quality Imp Med	2.00	82,247	2.00	135,440	1.00	83,892

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Supv Med	6.00	350,439	6.00	432,038	4.00	286,309
Respiratory Care Nurse	18.50	1,099,699	18.50	1,191,088	17.50	1,154,732
Respiratory Care Praction II	9.50	503,246	9.50	518,549	9.50	524,038
Respiratory Care Praction Ld	1.00	61,010	1.00	61,009	1.00	62,230
Respiratory Care Praction Supv	1.00	61,573	1.00	68,939	0.00	0
Services Specialist	0.00	44,004	0.00	0	1.00	44,885
Social Worker I, Health Svcs	2.00	116,412	2.00	116,411	2.00	118,740
Social Worker II, Health Svcs	1.00	65,110	1.00	65,110	1.00	66,413
Speech Patholgst Audiolgst III	0.00	75,012	0.00	0	1.00	76,513
Speech Patholgst Audiolgst IV	1.00	0	1.00	49,899	0.00	0
Stationary Engineer 1st Grade	5.00	138,798	5.00	202,982	4.00	206,657
Supply Officer III	2.00	71,102	2.00	71,101	2.00	72,524
Therapeutic Recreator II	3.00	138,737	3.00	138,736	3.00	141,512
Therapeutic Recreator Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Therapy Services Mgr I	1.00	0	1.00	82,247	1.00	54,257
Total M00I0301	219.50	10,104,462	219.50	10,992,326	218.50	11,170,229

M00I0401 - Services and Institutional Operations

Activity Therapy Manager	1.00	64,588	1.00	64,588	1.00	65,880
Admin Aide	2.00	77,567	2.00	79,400	2.00	79,537
Admin Spec II	0.00	35,791	0.00	0	1.00	36,700
Admin Spec III	0.00	45,024	0.00	0	1.00	45,924
Administrative Mgr IV	1.00	85,817	1.00	85,817	1.00	87,534
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Agency Procurement Spec II	0.00	2,671	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	78,300	1.00	70,830	1.00	47,795
Asst Dir Of Nursing Med	1.00	78,322	1.00	78,322	1.00	79,889
Asst Supt II State Hospital	1.00	78,322	1.00	56,743	1.00	79,889
Automotive Services Specialist	1.00	33,524	1.00	32,364	1.00	34,195
Building Security Officer I	1.00	(751)	1.00	25,760	0.00	0
Building Security Officer II	1.00	53,552	1.00	30,824	2.00	52,477
Building Services Worker	13.00	378,068	13.00	395,941	13.00	381,632
Chf Steward/Stewardess	1.00	38,062	1.00	38,061	1.00	38,823
Computer Network Spec II	1.00	52,304	1.00	52,304	1.00	53,351
Computer Network Spec Supr	1.00	70,607	1.00	70,607	1.00	72,020
Cook II	4.00	100,027	4.00	102,209	4.00	116,007
Dialysis Serv Chief	1.00	45,466	1.00	44,205	1.00	45,090
Dialysis Serv Tech II	8.00	249,068	8.00	304,564	8.00	294,214
Dir Nursing Med	1.00	96,144	1.00	96,144	1.00	98,067
Direct Care Asst I	0.50	4,126	0.50	25,502	0.00	0
Direct Care Asst II	2.00	54,894	2.00	70,977	2.00	64,759
Direct Care Trainee	0.00	1,133	0.00	0	0.00	0
Electrician	1.00	39,815	1.00	29,713	1.00	39,529
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Fiscal Accounts Clerk II	1.50	60,905	1.50	60,741	1.50	61,957
Fiscal Accounts Technician II	2.00	87,269	2.00	87,268	2.00	89,015
Fiscal Accounts Technician Supv	1.00	49,734	1.00	49,734	1.00	50,729
Fiscal Services Chief I	1.00	68,723	1.00	68,723	1.00	70,098
Food Service Supv II	3.00	102,387	3.00	102,385	3.00	104,434
Food Service Worker	7.50	202,120	7.50	197,410	7.50	201,362
Geriatric Nursing Assistant I	2.00	12,810	2.00	52,772	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Geriatric Nursing Assistant II	42.00	1,295,414	42.00	1,481,536	43.00	1,489,851
Hlth Records Reviewer	1.00	45,995	1.00	45,994	1.00	46,914
Hlth Records Tech II	3.00	140,784	3.00	108,754	4.00	148,272
Housekeeping Manager	1.00	23,149	1.00	47,710	1.00	39,827
Housekeeping Supv III	1.00	43,055	1.00	41,346	1.00	42,173
HR Administrator I	1.00	0	1.00	68,723	0.00	0
HR Officer III	0.00	32,157	0.00	0	1.00	62,032
Licensed Practical Nurse I	0.00	18,726	0.00	0	1.00	33,012
Licensed Practical Nurse II	7.00	312,367	7.00	286,161	9.00	390,526
Licensed Practical Nurse III Ld	2.00	106,232	2.00	106,231	2.00	108,357
Linen Service Supv	1.00	36,546	1.00	36,545	1.00	37,276
Linen Service Worker	2.00	52,473	2.00	52,472	2.00	53,523
Maint Chief III Non Lic	1.00	52,183	1.00	52,183	1.00	53,227
Maint Supv II Non Lic	1.00	51,453	1.00	51,452	1.00	55,982
Nurse Practitioner/Midwife II	2.00	170,803	2.00	170,802	2.00	174,220
Nursing Instructor	1.00	80,715	1.00	80,715	1.00	82,330
Occupational Therapist III Adv	1.00	55,519	1.00	75,012	1.00	76,513
Occupational Therapy Asst I	1.00	37,152	1.00	31,003	1.00	39,529
Office Secy II	1.00	0	1.00	31,858	0.00	0
Office Secy III	3.00	85,892	3.00	125,651	2.00	87,609
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Patient/Client Driver	1.00	30,061	1.00	30,066	1.00	30,668
Personnel Associate III	1.00	53,175	1.00	53,175	1.00	54,239
PH Lab Sci General III	1.00	26,423	1.00	52,846	1.00	53,903
PH Lab Sci General Lead	2.00	111,109	2.00	117,189	2.00	119,534
PH Lab Sci Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
Physical Therapist III Lead	2.00	150,025	2.00	150,024	2.00	153,026
Physician Clinical Staff	1.00	164,166	1.00	161,321	1.00	164,548
Physician Program Manager III	1.00	155,772	1.00	142,831	1.00	145,688
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Refrigeration Mechanic	1.00	31,553	1.00	31,553	1.00	32,185
Registered Dietitian Dir Hlth Care	1.00	77,078	1.00	77,078	1.00	78,620
Registered Dietitian I	1.00	12,223	1.00	36,557	0.00	0
Registered Dietitian II	1.00	86,312	1.00	61,691	2.00	103,650
Registered Nurse	8.00	116,855	8.00	397,685	4.50	212,076
Registered Nurse Charge Med	28.20	1,642,985	28.20	1,824,097	28.70	1,847,917
Registered Nurse Manager Med	6.00	456,170	6.00	447,430	6.00	462,844
Registered Nurse Quality Imp Med	1.00	66,677	1.00	66,677	1.00	68,011
Registered Nurse Supv Med	6.00	359,603	6.00	410,442	6.00	422,896
Respiratory Care Praction II	2.00	123,215	2.00	123,382	2.00	125,850
Respiratory Care Praction Supv	1.00	65,110	1.00	65,110	1.00	66,413
Social Work Manager, Health Svcs	1.00	20,007	1.00	79,205	0.00	0
Social Work Supv Health Svcs	0.00	0	0.00	0	1.00	47,795
Social Worker I, Health Svcs	1.00	56,550	1.00	63,371	1.00	57,681
Social Worker II, Health Svcs	1.00	49,088	1.00	62,676	1.00	50,070
Speech Patholgst Audiolgst IV	1.00	40,039	1.00	80,078	1.00	81,680
Stationary Engineer 1st Grade	1.00	48,125	1.00	46,845	1.00	56,776
Supply Officer I	1.00	13,522	1.00	30,066	0.00	0
Supply Officer III	0.00	23,144	0.00	0	1.00	34,604
Supply Officer IV	1.00	36,062	1.00	28,702	1.00	36,783

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Telephone Operator II	1.00	29,030	1.00	29,030	1.00	29,611
Telephone Operator Supr	1.00	36,827	1.00	36,826	1.00	37,563
Therapeutic Recreator I	1.00	0	1.00	41,855	0.00	0
Therapeutic Recreator II	2.00	155,890	2.00	111,344	3.00	159,008
Therapy Services Mgr I	1.00	79,205	1.00	79,205	1.00	80,790
Volunteer Activities Coord III	1.00	49,193	1.00	54,186	1.00	35,078
Total M00I0401	217.70	9,721,196	217.70	10,629,596	217.20	10,637,967
M00J0201 - Laboratory Services						
Admin Officer II	0.00	1,078	0.00	0	0.00	0
Admin Officer III	2.00	116,370	2.00	116,369	2.00	118,697
Admin Spec II	1.00	74,747	1.00	35,980	2.00	81,450
Admin Spec III	1.00	51,209	1.00	51,209	1.00	52,234
Administrator I	2.00	131,615	2.00	131,615	2.00	134,248
Administrator II	2.00	136,996	2.00	136,995	2.00	139,736
Administrator IV	2.00	161,511	2.00	161,510	2.00	164,741
Administrator V	0.00	28,412	0.00	0	0.00	0
Agency Budget Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Agency Procurement Spec II	1.00	72,432	1.00	63,371	1.00	64,639
Clinical Pharmacist	0.00	3,674	0.00	0	0.00	0
Computer Network Spec II	2.00	64,387	2.00	131,275	1.00	65,675
Computer Network Spec Lead	1.00	70,049	1.00	70,049	1.00	71,450
Epidemiologist II	0.00	0	0.00	0	1.00	47,795
Exec Assoc I	0.00	14,085	0.00	0	1.00	47,492
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	39,409
Fiscal Services Admin II	1.00	73,361	1.00	53,193	1.00	74,829
IT Programmer Analyst I	0.00	45,223	0.00	0	1.00	44,898
IT Programmer Analyst II	1.00	0	1.00	59,670	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	70,049	1.00	70,049	1.00	71,450
IT Programmer Analyst Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
Maint Mechanic Senior	1.00	35,794	1.00	35,793	1.00	36,509
Office Manager	1.00	57,294	1.00	53,598	1.00	54,670
Office Secy II	1.00	45,187	1.00	44,812	1.00	45,709
Office Secy III	3.00	139,332	3.00	121,673	3.00	124,108
Office Services Clerk	15.00	411,444	15.00	518,555	10.00	363,804
Office Supervisor	1.00	61,634	1.00	38,636	2.00	80,270
Paralegal II	0.00	0	0.00	0	1.00	40,448
PH Lab Assistant I	1.00	17,368	1.00	23,479	0.00	0
PH Lab Assistant II	0.00	6,477	0.00	0	1.00	23,949
PH Lab Assistant III	2.00	33,426	2.00	70,630	1.00	34,095
PH Lab Assistant Lead	1.00	35,820	1.00	32,502	1.00	33,153
PH Lab Principal Sci Developmental	2.00	155,373	2.00	127,972	3.00	212,862
PH Lab Sci General I	5.00	191,479	5.00	217,108	11.00	455,928
PH Lab Sci Developmental I	2.00	0	2.00	103,231	0.00	0
PH Lab Sci Developmental II	2.00	112,245	2.00	138,928	2.00	136,761
PH Lab Sci General II	4.00	235,715	4.00	214,938	6.00	287,590
PH Lab Sci General III	70.00	3,910,979	70.00	3,957,780	79.00	4,462,141
PH Lab Sci General Lead	20.00	1,281,001	20.00	1,275,292	22.00	1,402,887
PH Lab Sci Manager	5.00	289,646	5.00	379,405	5.00	355,765
PH Lab Sci Supervisor	18.00	1,324,379	18.00	1,234,863	20.00	1,430,505

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PH Lab Technician I	0.00	5,072	0.00	0	0.00	0
PH Lab Technician III	8.00	245,653	8.00	295,215	6.00	234,398
PH Lab Technician Lead	5.00	163,087	5.00	221,715	3.00	135,690
Prgm Mgr II	0.00	980	0.00	0	0.00	0
Prgm Mgr IV	4.00	209,237	4.00	371,963	5.00	426,158
Prgm Mgr Senior II	1.00	31,217	1.00	118,197	0.00	0
Supply Officer III	1.00	37,774	1.00	37,774	1.00	38,530
Total M00J0201	194.00	10,416,408	194.00	11,011,305	208.00	11,903,543
M00K0101 - Executive Direction						
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Administrator VII	1.00	73,789	1.00	99,869	1.00	87,534
Developmental Disabil Assoc Mgr	0.00	9,808	0.00	0	1.00	54,500
Exec Assoc II	1.00	0	1.00	50,506	0.00	0
Exec IX	0.00	153,532	0.00	0	1.00	156,603
Exec V	1.00	0	1.00	85,902	1.00	87,620
Exec VII	1.00	0	1.00	132,569	0.00	0
Patients' Rights Advocate I	2.00	0	2.00	100,089	0.00	0
Patients' Rights Advocate II	6.00	453,370	6.00	341,353	8.00	444,866
Prgm Admin IV	1.00	74,779	1.00	74,779	1.00	76,275
Total M00K0101	14.00	829,866	14.00	949,655	14.00	973,278
M00L01 - Behavioral Health Administration						
M00L0101 - Program Direction						
Accountant Advanced	1.00	87,466	1.00	62,676	2.00	116,369
Accountant Manager I	1.00	0	1.00	83,811	0.00	0
Accountant Manager II	0.00	89,400	0.00	0	1.00	91,188
Accountant Supervisor I	2.00	47,683	2.00	127,558	0.00	0
Accountant Supervisor II	0.00	67,425	0.00	0	2.00	119,671
Admin Aide	2.00	58,474	2.00	99,780	2.00	95,638
Admin Officer I	1.00	51,159	1.00	47,935	2.00	86,183
Admin Officer II	2.00	106,490	2.00	119,922	1.00	60,580
Admin Officer III	5.00	282,874	5.00	256,025	7.00	362,114
Admin Prog Mgr II	1.00	83,581	1.00	73,946	1.00	82,980
Admin Prog Mgr IV	1.00	0	1.00	64,608	0.00	0
Admin Spec II	1.00	43,873	1.00	43,872	1.00	44,750
Admin Spec III	4.00	157,760	4.00	184,523	3.00	143,126
Administrator I	3.00	156,352	3.00	159,654	4.00	207,747
Administrator II	5.00	387,416	5.00	333,340	8.00	506,480
Administrator III	1.00	2,788	1.00	61,301	1.00	50,897
Administrator IV	5.00	416,181	5.00	343,103	5.00	393,535
Administrator VI	0.00	0	0.00	0	1.00	83,634
Agency Grants Spec II	3.00	129,759	3.00	146,315	3.00	176,342
Agency Grants Spec Lead	2.00	89,646	2.00	114,282	2.00	104,151
Agency Grants Spec Supv	1.00	68,175	1.00	68,175	1.00	69,539
Agency Procurement Spec Supv	1.00	50,073	1.00	52,304	1.00	72,247
Agency Procurement Spec Trainee	0.00	26,766	0.00	0	1.00	45,090
Asst Attorney General V	1.00	0	1.00	70,409	0.00	0
Asst Attorney General VI	1.00	159,215	1.00	64,608	2.00	173,432
Asst Supt III State Hospital	0.00	32,142	0.00	0	1.00	97,288
Chf Med Exam Post Mortem	0.00	0	0.00	0	1.00	234,600
Comm Hlth Educator III	1.00	0	1.00	60,340	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Info Services Spec II	1.00	64,588	1.00	64,588	1.00	65,880
Computer Network Spec II	3.00	186,598	3.00	186,811	3.00	190,548
Coord Spec Prgms Hlth Serv I	0.00	12,944	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	0.00	0	1.00	37,289
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.60	46,944	1.60	63,945	3.60	144,540
Coord Spec Prgms Hlth Serv IV Addictn	10.00	489,632	10.00	550,281	9.00	492,244
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	91,608	2.00	111,001	2.00	113,222
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	55,491	1.00	55,491	1.00	56,601
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	151,496	3.00	148,056	3.00	143,432
Database Specialist II	0.00	0	0.00	0	1.00	50,897
Epidemiologist I	0.00	35,010	0.00	0	1.00	44,898
Epidemiologist II	0.00	0	0.00	0	1.00	47,795
Fiscal Accounts Clerk II	1.00	44,005	1.00	44,004	1.00	44,885
Fiscal Services Admin V	1.00	59,086	1.00	99,869	0.00	0
Hlth Fac Surveyor Nurse II	4.00	207,898	4.00	229,775	4.00	284,180
Hlth Policy Analyst II	0.00	133,702	0.00	0	5.00	286,836
IT Asst Director II	1.00	80,463	1.00	80,463	1.00	82,073
IT Functional Analyst II	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst II	2.00	118,358	2.00	118,357	2.00	120,725
IT Programmer Analyst Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Licensed Practical Nurse I	1.00	0	1.00	32,364	0.00	0
Licensed Practical Nurse II	1.00	0	1.00	34,390	0.00	0
Management Associate	1.00	46,209	1.00	46,208	1.00	47,133
Nursing Prgm Conslt/Admin I	0.00	0	0.00	0	1.00	54,257
Office Secy III	5.00	155,813	5.00	200,516	4.00	174,218
Office Services Clerk Lead	1.00	39,458	1.00	39,458	1.00	40,248
Physician Program Manager I	0.00	19,371	0.00	0	0.00	0
Physician Program Manager II	1.00	87,327	1.00	218,599	1.00	135,078
Physician Program Manager III	1.00	129,025	1.00	218,635	0.00	0
Physician Program Manager IV	1.00	115,039	1.00	146,762	1.00	247,281
Prgm Admin I Addctn	0.00	48,793	0.00	0	1.00	62,727
Prgm Admin I Hlth Services	0.00	47,068	0.00	0	1.00	54,933
Prgm Admin II Addctn	5.00	365,206	5.00	309,904	6.00	379,327
Prgm Admin II Mental Hlth	3.00	173,011	3.00	192,649	4.00	243,375
Prgm Admin III Addctn	4.00	228,684	4.00	268,601	3.00	214,375
Prgm Admin III Mental Hlth	1.80	129,397	1.80	129,396	1.80	131,984
Prgm Admin IV Mental Hlth	0.00	5,740	0.00	0	1.00	54,257
Prgm Mgr I	3.00	132,614	3.00	237,879	1.00	72,020
Prgm Mgr II	1.00	78,815	1.00	72,546	2.00	131,875
Prgm Mgr III	4.00	446,184	4.00	332,834	7.00	595,201
Prgm Mgr Senior I	3.00	364,788	3.00	308,261	4.00	391,342
Prgm Mgr Senior II	5.00	528,648	5.00	514,578	7.00	675,050
Prgm Mgr Senior III	3.00	438,588	3.00	360,351	4.00	438,237
Psychologist II	4.00	144,873	4.00	267,329	2.00	150,808
Registered Dietitian Dir Hlth Care	1.00	0	1.00	49,899	0.00	0
Registered Nurse Charge Psych	4.00	0	4.00	187,428	0.00	0
Security Attend II Hosp Police	1.00	0	1.00	34,390	0.00	0
Security Attend III	1.00	0	1.00	36,557	0.00	0
Social Work Manager, Health Svcs	0.00	33,003	0.00	0	1.00	76,275
Social Work Prgm Admin, Health Svcs	1.00	72,381	1.00	70,049	1.00	66,201

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Work Supv Health Svcs	2.00	129,582	2.00	115,032	2.00	140,421
Social Worker Adv Health Svcs	0.00	64,120	0.00	0	0.00	0
Social Worker II, Health Svcs	7.00	398,892	7.00	410,827	7.00	430,118
Supt Clifton T Perkins Hosp Center	0.00	71,596	0.00	0	1.00	176,525
Work Adjustment Manager	1.00	60,530	1.00	60,530	1.00	61,741
Total M00L0101	144.40	9,004,975	144.40	9,408,816	160.40	10,947,886
M00L0102 - Community Services						
Administrator IV	1.00	74,779	1.00	74,779	1.00	76,275
Agency Grants Spec II	1.00	59,861	1.00	59,861	1.00	61,059
Coord Spec Prgms Hlth Serv IV Addictn	1.00	61,009	1.00	61,009	1.00	62,230
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	108,583	2.00	105,946	2.00	115,452
Prgm Admin II Addctn	2.00	68,627	2.00	122,798	2.00	126,467
Prgm Admin III Addctn	0.00	0	0.00	0	1.00	50,897
Prgm Mgr II	1.00	47,024	1.00	56,743	1.00	57,878
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	0.50	214,200
Total M00L0102	8.00	419,883	8.00	481,136	9.50	764,458
M00L0104 - Opioid Operational Command Center						
Accountant I	1.00	0	1.00	38,880	0.00	0
Admin Officer I	1.00	0	1.00	36,557	0.00	0
Administrator II	0.00	20,380	0.00	0	0.00	0
Designated Admin Mgr IV	0.00	93,316	0.00	0	0.00	0
Exec Aide X	0.00	160,000	0.00	0	0.00	0
Office Secy II	1.00	0	1.00	41,664	0.00	0
Total M00L0104	3.00	273,696	3.00	117,101	0.00	0
Total M00L01 - Behavioral Health Administration	155.40	9,698,554	155.40	10,007,053	169.90	11,712,344
M00L0401 - Thomas B. Finan Hospital Center						
A/D Associate Counselor	1.00	53,012	1.00	53,012	1.00	54,073
Accountant II	1.00	42,880	1.00	42,880	1.00	43,738
Admin Aide	1.00	0	1.00	48,980	0.00	0
Admin Spec II	0.00	40,792	0.00	0	1.00	41,608
Agency Buyer II	1.00	37,281	1.00	37,280	1.00	38,026
Assoc Librarian I	1.00	52,183	1.00	52,183	1.00	53,227
Asst Dir Of Nursing Psych	1.00	84,479	1.00	84,479	1.00	86,169
Asst Supt II State Hospital	1.00	89,400	1.00	89,400	1.00	91,188
Building Security Officer II	6.00	166,907	6.00	166,985	7.00	205,874
Building Services Worker	16.00	408,242	16.00	450,885	16.00	426,814
Carpenter Trim	1.00	0	1.00	36,061	0.00	0
Computer Info Services Spec II	1.00	25,224	1.00	59,861	0.00	0
Computer Network Spec II	1.00	75,012	1.00	75,012	1.00	76,513
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	59,392	1.00	59,392	1.00	60,580
Dir Nursing Psych	1.00	79,585	1.00	103,743	1.00	81,177
Direct Care Asst I	7.00	119,960	7.00	186,576	3.00	78,039
Direct Care Asst II	28.00	1,032,622	28.00	974,036	33.00	1,080,926
Direct Care Trainee	3.00	0	3.00	74,649	1.00	24,538
Emp Training Spec II	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	1.00	29,713	1.00	29,713	1.00	30,308
Fiscal Accounts Technician II	1.00	35,981	1.00	35,980	1.00	36,700
Fiscal Services Chief I	1.00	61,301	1.00	61,301	1.00	62,528
Hlth Records Tech II	3.00	97,737	3.00	106,609	2.00	78,435
Hlth Records Tech Supv	0.00	10,011	0.00	0	1.00	34,195

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Housekeeping Manager	1.00	45,994	1.00	45,994	1.00	46,914
Housekeeping Supv I	1.00	32,263	1.00	32,263	1.00	32,909
HR Officer III	1.00	60,815	1.00	60,815	1.00	62,032
Licensed Practical Nurse I	3.00	7,967	3.00	102,008	1.00	36,700
Licensed Practical Nurse II	8.00	603,724	9.00	405,816	16.00	676,249
Linen Service Worker	1.00	25,984	1.00	22,707	1.00	26,503
Locksmith	1.00	39,467	1.00	44,004	1.00	43,278
Maint Chief II Non Lic	0.00	39,776	0.00	0	1.00	50,888
Maint Mechanic	4.00	106,429	4.00	128,650	3.00	97,861
Maint Mechanic Senior	1.00	39,163	1.00	39,162	1.00	39,946
Maint Supv II Non Lic	1.00	53,949	1.00	53,431	1.00	58,139
Management Associate	0.00	55,663	0.00	0	1.00	56,776
Mental Health Assoc III	1.00	45,994	1.00	45,994	1.00	46,914
Nurse Practitioner/Midwife II	1.00	49,948	1.00	53,193	1.00	54,257
Occupational Therapist I	1.00	0	1.00	38,880	0.00	0
Occupational Therapist II	1.00	66,363	1.00	66,363	1.00	67,691
Occupational Therapist III Lead	1.00	73,593	1.00	73,593	1.00	75,065
Occupational Therapy Asst I	0.00	337	0.00	0	0.00	0
Occupational Therapy Asst II	1.00	66,172	1.00	33,850	2.00	67,860
Office Secy II	4.00	145,715	4.00	149,066	4.00	148,567
Patient/Client Driver	1.50	41,272	1.50	53,086	1.50	41,880
Personnel Associate I	0.00	35,935	0.00	0	1.00	37,060
Personnel Associate II	1.00	164	1.00	49,890	0.00	0
Pharmacy Technician	2.00	55,667	2.00	55,666	2.00	56,780
Police Officer II	2.00	100,447	2.00	91,805	2.00	108,574
Police Officer Supervisor	1.00	55,711	1.00	71,701	1.00	59,123
Prgm Admin I Hlth Svcs	1.00	54,884	1.00	54,884	1.00	55,982
Prgm Admin I Mental Hlth	1.00	41,085	1.00	65,110	1.00	54,933
Prgm Mgr Senior II	1.00	103,768	1.00	103,413	1.00	105,482
Psychiatrist Clinical Graduate,MDH Rural	0.00	0	0.00	0	1.00	234,600
Psychiatrist Clinical, MDH Rural	0.00	166,740	0.00	0	1.00	346,800
Psychologist II	2.00	178,837	2.00	147,850	3.00	240,292
Psychology Associate Doctorate	2.00	101,537	2.00	101,670	1.00	56,912
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Refrigeration Mechanic	1.00	38,347	1.00	38,346	1.00	39,113
Registered Nurse	25.00	974,685	25.00	1,370,131	21.00	1,168,223
Registered Nurse Charge Psych	3.00	303,997	3.00	194,043	5.00	336,293
Registered Nurse Manager Psych	1.00	83,811	1.00	53,193	1.00	85,488
Registered Nurse Quality Imp Psych	1.00	69,273	1.00	69,273	1.00	70,659
Registered Nurse Supv Psych	6.00	433,115	6.00	436,864	6.00	441,575
Social Work Prgm Admin, Health Svcs	1.00	67,938	1.00	78,568	1.00	75,667
Social Worker I, Health Svcs	2.00	68,829	2.00	107,468	1.00	50,575
Social Worker II, Health Svcs	6.00	360,003	6.00	363,661	6.00	360,083
Stationary Engineer 1st Grade	1.00	154	1.00	46,845	0.00	0
Supply Officer III	1.00	42,102	1.00	42,102	1.00	42,945
Telephone Operator II	1.00	35,897	1.00	35,897	1.00	36,615
Therapeutic Recreator I	1.00	0	1.00	35,629	0.00	0
Therapeutic Recreator II	3.00	176,965	3.00	139,204	4.00	180,631
Therapeutic Recreator Supervisor	1.00	40,298	1.00	40,298	1.00	41,104
Total M00L0401	180.50	7,950,224	181.50	8,229,136	183.50	8,861,483

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	54,026	1.00	38,880	1.00	55,107
Activity Therapy Associate III	0.00	20,848	0.00	0	1.00	40,248
Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Admin Spec I	1.00	51,017	1.00	46,845	1.00	47,782
Admin Spec II	1.00	41,542	1.00	41,541	1.00	42,372
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Agency Procurement Spec II	1.00	57,633	1.00	57,633	1.00	58,786
Art Therapist Supervisor	1.00	57,877	1.00	30,265	1.00	61,741
Asst Dir Of Nursing Psych	1.00	177,571	1.00	91,107	2.00	179,099
Asst Principal DHMH	1.00	91,555	1.00	91,555	1.00	93,386
Asst Supt I State Hospital	1.00	73,361	1.00	73,361	1.00	74,829
Building Security Officer II	1.00	30,288	1.00	30,288	1.00	30,894
Building Services Worker	0.00	0	0.00	0	3.00	83,562
CAMH Associate I	1.00	0	1.00	27,048	0.00	0
CAMH Associate II	5.00	255,906	5.00	168,047	10.00	333,293
CAMH Associate III	0.00	8,202	0.00	0	1.00	37,732
CAMH Specialist II	3.00	145,286	3.00	148,507	3.00	151,479
Carpenter Trim	0.00	38,061	0.00	0	1.00	38,823
Chf Med Exam Post Mortem	0.00	0	0.00	0	0.60	128,520
Computer Network Spec II	1.00	54,618	1.00	60,815	1.00	58,601
Cook II	2.00	94,870	2.00	67,270	3.00	98,228
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	12,988	1.00	55,056	0.00	0
Dance Therapist II	1.00	47,003	1.00	47,063	1.00	48,005
Dir Nursing Psych	1.00	89,122	1.00	89,122	1.00	90,905
Direct Care Asst II	8.00	266,562	8.00	273,491	7.00	252,205
Electrician	1.00	0	1.00	44,812	0.00	0
Fiscal Accounts Technician II	1.00	39,997	1.00	48,086	0.00	0
Food Service Supv II	1.00	35,159	1.00	35,158	1.00	35,862
Food Service Worker	3.00	94,100	3.00	94,099	3.00	95,982
Hlth Records Reviewer	1.00	37,006	1.00	45,994	1.00	38,416
HR Officer I	0.00	44,457	0.00	0	1.00	45,347
HR Officer III	1.00	57,451	1.00	57,451	1.00	58,601
Instructional Assistant II	0.00	53,514	0.00	0	3.00	100,658
Licensed Practical Nurse I	0.00	29,681	0.00	0	1.00	36,700
Licensed Practical Nurse II	5.00	232,384	5.00	238,888	5.00	243,670
Licensed Practical Nurse III Adv	1.00	0	1.00	55,662	0.00	0
Licensed Practical Nurse III Ld	0.00	6,113	0.00	0	0.00	0
Linen Service Worker	1.00	0	1.00	25,116	0.00	0
Maint Asst	1.00	33,158	1.00	33,426	1.00	34,095
Maint Chief II Non Lic	1.00	46,351	1.00	46,350	1.00	47,277
Maint Chief III Non Lic	1.00	0	1.00	48,453	0.00	0
Maint Mechanic	3.00	101,882	3.00	106,828	3.00	107,767
Maint Supv III	1.00	64,504	1.00	63,880	1.00	69,539
Music Therapist II	1.50	26,298	1.50	70,843	0.50	26,824
Occupational Therapist I	1.00	0	1.00	38,880	0.00	0
Office Clerk II	0.00	0	0.00	0	1.00	26,013
Office Secy II	4.00	151,608	4.00	160,784	4.00	159,716
Office Secy III	3.00	126,272	3.00	131,185	2.00	86,895

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	3.00	0	3.00	107,545	0.00	0
Office Supervisor	0.00	8,223	0.00	0	1.00	49,960
Physician Clinical Specialist	2.70	483,283	2.70	537,651	2.10	411,303
Physician Clinical Staff	0.80	129,057	0.80	112,925	0.80	131,638
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Police Officer II	1.00	0	1.00	58,159	0.00	0
Prgm Admin III Hlth Services	1.00	0	1.00	49,899	0.00	0
Prgm Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Principal	1.00	105,806	1.00	105,806	1.00	107,922
Psychologist I	0.00	5,849	0.00	0	1.00	54,257
Psychologist II	1.00	92,651	1.00	75,377	1.00	89,484
Psychologist Intern	1.00	0	1.00	28,295	0.00	0
Registered Dietitian Dir Hlth Care	1.00	75,617	1.00	49,899	1.00	77,130
Registered Dietitian I	0.50	16,392	0.50	18,279	0.50	29,483
Registered Dietitian II	1.00	0	1.00	38,880	0.00	0
Registered Nurse	3.00	25,492	3.00	156,992	1.00	53,903
Registered Nurse Charge Med	1.00	61,983	1.00	63,171	1.00	63,223
Registered Nurse Charge Psych	9.50	536,347	9.50	617,542	9.50	603,151
Registered Nurse Manager Psych	4.00	208,930	4.00	326,036	3.00	215,840
Registered Nurse Supv Med	0.00	67,425	0.00	0	1.00	68,774
Registered Nurse Supv Psych	1.00	0	1.00	62,474	0.00	0
Security Attend II	3.00	0	3.00	109,673	0.00	0
Security Attendant Nursing II,Perkins	1.00	0	1.00	42,623	0.00	0
Social Work Manager, Health Svcs	1.00	161,431	1.00	80,715	2.00	164,660
Social Work Supv Health Svcs	2.00	137,981	2.00	137,980	2.00	140,740
Social Worker I, Health Svcs	9.00	457,112	9.00	445,764	10.00	517,597
Social Worker II, Health Svcs	4.00	319,073	4.00	228,046	6.00	363,266
Teacher APC	1.00	111,112	1.00	75,639	2.00	132,809
Teacher APC Plus 30	0.00	89,694	0.00	0	3.00	207,177
Teacher Lead	3.00	173,543	3.00	200,148	2.00	121,776
Teacher SPC	1.00	0	1.00	53,739	0.00	0
Teacher Supervisor	0.00	37,677	0.00	0	1.00	83,829
Therapeutic Recreator II	3.00	124,027	3.00	132,699	3.00	147,288
Volunteer Activities Coord III	1.00	46,703	1.00	46,703	1.00	47,638
Total M00L0501	130.00	6,821,656	130.00	7,244,424	133.00	7,609,745
M00L0701 - Eastern Shore Hospital Center						
Activity Therapy Associate I	0.00	12,752	0.00	0	1.00	31,441
Activity Therapy Associate II	1.00	0	1.00	27,048	0.00	0
Activity Therapy Associate III	5.00	202,266	5.00	195,530	5.00	199,444
Activity Therapy Manager	1.00	64,588	1.00	64,588	1.00	65,880
Admin Officer II	1.00	51,051	1.00	51,051	1.00	52,073
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Art Therapist II	1.00	48,825	1.00	48,825	1.00	49,802
Asst Dir Of Nursing Psych	1.00	93,003	1.00	56,743	1.00	84,560
Asst Supt II State Hospital	1.00	81,976	1.00	81,352	1.00	82,980
Building Security Officer II	2.00	52,624	2.00	59,783	2.00	72,530
Building Services Worker	7.00	186,740	7.00	188,910	7.00	194,919
Buyers Clerk	1.00	40,917	1.00	40,605	1.00	41,418
Clinical Nurse Specialist Psych	1.00	0	1.00	53,193	0.00	0
Computer Network Spec II	1.00	62,459	1.00	61,983	1.00	63,223

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec Supr	1.00	70,607	1.00	70,607	1.00	72,020
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	66,364	1.00	63,371	1.00	63,423
Dir Nursing Psych	1.00	111,576	1.00	103,743	1.00	105,818
Direct Care Asst I	0.00	17,485	0.00	0	1.00	31,441
Direct Care Asst II	41.00	1,133,449	41.00	1,290,767	40.00	1,328,093
Direct Care Trainee	2.00	12,567	2.00	48,112	0.00	0
Electrician	1.00	43,365	1.00	43,209	1.00	44,074
Fiscal Accounts Clerk II	2.00	65,494	2.00	61,698	2.00	66,245
Fiscal Accounts Clerk Supervisor	1.00	47,062	1.00	34,390	1.00	47,638
Fiscal Services Chief I	0.00	73,080	0.00	0	1.00	74,233
Fiscal Services Officer I	1.00	0	1.00	44,017	0.00	0
Hlth Records Prgm Supv	1.00	56,508	1.00	36,557	1.00	57,860
Hlth Records Reviewer	2.00	64,054	2.00	76,708	2.00	70,909
Hlth Records Tech II	3.00	99,773	3.00	106,322	3.00	111,798
HR Administrator I	1.00	3,023	1.00	71,399	0.00	0
HR Officer III	0.00	0	0.00	0	1.00	47,795
Licensed Practical Nurse I	0.50	0	0.50	18,640	0.00	0
Licensed Practical Nurse II	12.00	413,365	12.00	459,252	13.00	610,610
Licensed Practical Nurse III Adv	1.00	55,796	1.00	55,662	1.00	56,776
Licensed Practical Nurse III Ld	4.00	180,676	4.00	203,543	4.00	187,066
Maint Supv I Non Lic	1.00	49,613	1.00	49,203	1.00	53,483
Management Associate	2.00	102,011	2.00	73,114	2.00	103,050
Mental Health Assoc II	0.00	26,455	0.00	0	1.00	37,450
Music Therapist II	1.00	16,417	1.00	36,557	1.00	44,613
Nursing Education Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Nursing Instructor	1.00	77,985	1.00	53,193	1.00	79,253
Office Clerk II	1.00	0	1.00	28,260	0.00	0
Office Secy III	3.00	154,389	3.00	117,581	4.00	155,705
Office Services Clerk	1.00	41,347	1.00	41,346	1.00	42,173
Painter	1.00	34,912	1.00	34,795	1.00	35,491
Personnel Associate I	0.00	19,197	0.00	0	1.00	34,527
Personnel Associate II	1.00	34,650	1.00	49,890	1.00	33,012
Physician Clinical Specialist	1.00	173,843	1.00	202,588	1.00	198,948
Physician Program Manager I	1.00	101,294	1.00	202,588	1.00	206,640
Police Chief I	1.00	76,719	1.00	76,719	1.00	78,254
Police Officer I	1.00	0	1.00	40,211	0.00	0
Police Officer II	3.00	195,523	3.00	141,440	4.00	208,952
Police Officer Supervisor	1.00	61,263	1.00	60,306	1.00	65,279
Prgm Admin I Mental Hlth	1.00	66,872	1.00	66,363	1.00	67,691
Prgm Mgr Senior II	1.00	107,536	1.00	103,413	1.00	105,482
Psychiatrist Clinical Graduate,MDH Rural	1.00	0	1.00	250,000	0.00	0
Psychiatrist Clinical Manager, MDH Rural	1.00	350,000	1.00	350,000	1.00	357,000
Psychiatrist Clinical, MDH Rural	3.00	1,149,135	3.00	930,000	4.00	1,264,800
Psychologist I	1.00	0	1.00	53,193	0.00	0
Psychologist II	1.00	88,057	1.00	78,322	2.00	172,819
Psychology Associate Doctorate	2.00	69,095	2.00	99,798	2.00	135,174
Psychology Services Chief	1.00	81,994	1.00	60,543	1.00	83,634
Refrigeration Mechanic	1.00	37,099	1.00	36,992	1.00	37,732
Registered Dietitian II	1.00	53,012	1.00	53,012	1.00	54,073
Registered Nurse	22.60	764,460	22.60	1,112,665	25.60	1,395,294

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Charge Psych	6.80	338,939	6.80	405,728	6.80	456,752
Registered Nurse Manager Psych	0.00	0	0.00	0	1.00	54,257
Registered Nurse Quality Imp Psych	1.00	0	1.00	53,193	0.00	0
Registered Nurse Supv Psych	9.50	560,419	9.50	663,892	9.00	620,627
Services Specialist	1.00	41,984	1.00	41,664	1.00	42,498
Social Work Manager, Health Svcs	1.00	64,184	1.00	76,224	1.00	65,468
Social Work Supv Health Svcs	0.00	54,585	0.00	0	1.00	62,032
Social Worker I, Health Svcs	3.00	146,038	3.00	137,167	3.00	149,581
Social Worker II, Health Svcs	3.00	7,183	3.00	164,913	0.00	0
Steam Fitter	1.00	43,282	1.00	43,209	1.00	44,074
Telephone Operator II	2.00	55,123	2.00	55,122	2.00	56,226
Therapeutic Recreator II	1.00	51,612	1.00	51,612	1.00	52,645
Therapeutic Recreator Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Volunteer Activities Coord II	1.00	36,992	1.00	36,992	1.00	37,732
Volunteer Activities Coord Supv	1.00	51,612	1.00	51,612	1.00	52,645
Work Adjustment Associate III	1.00	43,541	1.00	43,209	1.00	44,074
Total M00L0701	190.40	9,050,190	190.40	10,154,610	190.40	10,917,791
M00L0801 - Springfield Hospital Center						
A/D Associate Counselor	1.00	46,006	1.00	56,108	1.00	56,158
A/D Associate Counselor, Lead	1.00	59,861	1.00	55,491	1.00	61,059
A/D Professional Counselor Advanced	1.00	60,815	1.00	60,815	1.00	62,032
Activity Therapy Associate II	1.00	0	1.00	27,048	0.00	0
Activity Therapy Associate III	3.00	111,896	3.00	112,184	3.00	114,429
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer III	1.00	47,807	1.00	41,358	1.00	48,764
Admin Spec II	2.00	98,871	2.00	98,870	2.00	100,848
Admin Spec III	1.00	53,965	1.00	53,175	1.00	54,239
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Administrator II	2.00	72,047	2.00	93,714	2.00	109,827
Administrator III	2.00	122,474	2.00	136,148	1.00	68,774
Agency Buyer I	2.00	38,347	2.00	88,829	1.00	39,113
Agency Buyer II	0.00	49,890	0.00	0	1.00	50,888
Agency Buyer IV	1.00	49,735	1.00	49,734	1.00	50,729
Agency Hlth And Safety Spec II	2.00	29,713	2.00	59,426	2.00	59,585
Art Therapist II	1.00	47,949	1.00	47,935	1.00	48,894
Asst Dir Of Nursing Psych	3.00	289,936	3.00	269,907	3.00	275,306
Asst Supt III State Hospital	1.00	44,093	1.00	86,769	1.00	61,754
Automotive Services Specialist	2.00	86,052	2.00	86,173	2.00	87,898
Automotive Services Supv	0.00	45,024	0.00	0	1.00	45,924
Building Security Officer I	4.00	68,160	4.00	102,140	3.00	77,087
Building Security Officer II	31.00	953,049	31.00	863,728	36.00	1,026,644
Building Security Officer Trainee	6.00	12,007	6.00	143,376	1.00	23,162
Building Services Worker	19.00	503,492	19.00	444,723	21.00	540,747
Carpenter Trim	5.00	196,173	5.00	199,856	5.00	203,856
Chaplain	1.00	55,491	1.00	55,491	1.00	56,601
Chf Steward/Stewardess	0.00	38,061	0.00	0	1.00	38,823
Clinical Nurse Specialist Psych	3.00	254,699	3.00	256,203	3.00	259,708
Comm Hlth Educator II	0.00	9,957	0.00	0	1.00	39,658
Comm Hlth Educator III	1.00	0	1.00	59,202	0.00	0
Computer Network Spec I	0.00	46,550	0.00	0	2.00	104,151

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	2.00	0	2.00	122,473	0.00	0
Computer Network Spec Mgr	1.00	72,546	1.00	72,546	1.00	73,997
Computer Network Spec Supr	1.00	59,527	1.00	59,527	1.00	60,718
Computer Network Spec Trainee	0.00	53,632	0.00	0	0.00	0
Cook II	4.00	173,641	4.00	108,878	6.00	182,718
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	49,735	1.00	49,734	1.00	50,729
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	61,009	1.00	61,009	1.00	62,230
Dental Assistant II	1.00	0	1.00	27,048	0.00	0
Dentist III Residential	1.00	126,186	1.00	126,186	1.00	128,710
Dir Nursing Psych	1.00	104,141	1.00	103,743	1.00	105,818
Direct Care Asst I	11.00	387,757	11.00	300,914	9.00	257,552
Direct Care Asst II	75.50	2,506,345	76.50	2,641,898	88.50	3,045,789
Direct Care Trainee	9.00	147,625	9.00	238,746	7.00	178,630
Electrician	2.00	76,134	2.00	77,506	2.00	77,657
Electrician Senior	2.00	87,745	2.00	87,744	2.00	89,500
Emp Training Spec II	1.00	51,444	1.00	53,012	1.00	53,061
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	2.00	29,713	2.00	66,428	1.00	30,308
Fiscal Accounts Clerk Manager	1.00	45,415	1.00	61,691	1.00	47,492
Fiscal Accounts Clerk Supervisor	2.00	96,585	2.00	96,584	2.00	98,517
Fiscal Accounts Clerk, Lead	2.00	71,639	2.00	73,325	2.00	74,792
Fiscal Services Chief II	1.00	0	1.00	85,401	1.00	54,257
Fiscal Services Officer II	1.00	59,725	1.00	52,304	1.00	53,351
Food Administrator II	0.00	56,108	0.00	0	1.00	57,231
Food Service Mgr II	1.00	43,409	1.00	48,453	1.00	44,278
Food Service Supv I	0.00	6,864	0.00	0	1.00	26,013
Food Service Supv II	6.00	152,360	6.00	225,602	5.00	184,078
Food Service Worker	36.00	768,991	36.00	900,374	32.00	822,964
Groundskeeper	2.00	62,002	2.00	59,494	2.00	62,490
Groundskeeper Lead	1.00	24,056	1.00	24,056	1.00	24,538
Hlth Records Prgm Mgr	1.00	174	1.00	53,012	1.00	39,658
Hlth Records Tech I	1.00	0	1.00	27,994	0.00	0
Hlth Records Tech II	7.50	232,106	7.50	261,664	7.50	252,326
Hlth Records Tech Supv	1.00	44,236	1.00	40,059	1.00	40,861
Housekeeping Supv I	1.00	0	1.00	29,030	0.00	0
Housekeeping Supv III	0.00	32,741	0.00	0	1.00	33,396
Housekeeping Supv IV	1.00	0	1.00	44,004	0.00	0
HR Administrator I	1.00	47,366	1.00	49,899	1.00	50,897
HR Officer II	2.00	104,326	2.00	123,570	2.00	120,926
HR Officer III	1.00	75,012	1.00	75,012	1.00	76,513
HR Specialist	1.00	48,304	1.00	48,304	1.00	49,271
Licensed Practical Nurse I	6.00	43,179	6.00	230,520	1.50	50,723
Licensed Practical Nurse II	44.00	1,600,387	46.00	2,069,240	42.50	1,921,715
Licensed Practical Nurse III Adv	25.50	1,260,357	25.50	1,281,486	25.50	1,321,024
Linen Service Worker	1.00	34,379	1.00	34,378	1.00	35,066
Maint Chief II Non Lic	2.00	73,240	2.00	73,363	2.00	74,831
Maint Chief III Non Lic	3.00	113,943	3.00	136,920	3.00	148,650
Maint Mechanic	1.00	0	1.00	26,386	0.00	0
Maint Mechanic Senior	0.00	28,977	0.00	0	1.00	29,556
Maint Supv II Non Lic	2.00	106,931	2.00	100,549	2.00	115,235

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Management Associate	0.00	7,276	0.00	0	1.00	41,512
MH Professional Counselor	1.00	0	1.00	67,639	0.00	0
Music Therapist I	0.00	57,187	0.00	0	2.00	106,454
Music Therapist II	3.00	59,936	3.00	140,399	1.00	49,802
Music Therapist Supervisor	1.00	60,530	1.00	60,530	1.00	61,741
Nurse Practitioner Psychiatric MDH	0.00	0	0.00	0	1.50	128,270
Nursing Instructor	3.50	218,183	3.50	233,324	3.00	222,872
Occupational Therapist II	4.00	283,478	4.00	258,003	4.00	242,905
Occupational Therapist III Lead	5.00	365,397	5.00	362,835	5.00	370,094
Occupational Therapist Institutional	2.00	24,708	2.00	114,312	2.00	109,330
Occupational Therapist Supervisor	3.00	157,570	3.00	224,254	3.00	174,621
Occupational Therapy Asst I	0.00	22,628	0.00	0	1.00	45,709
Occupational Therapy Asst II	2.50	74,512	2.50	119,275	1.50	72,998
Office Clerk II	5.00	118,965	5.00	194,345	4.00	144,954
Office Processing Clerk I	1.00	24,883	1.00	24,883	1.00	25,381
Office Processing Clerk II	0.00	115	0.00	0	1.00	26,013
Office Processing Clerk Supr	0.00	26,085	0.00	0	1.00	46,914
Office Secy II	9.00	296,717	9.00	314,026	8.00	281,949
Office Secy III	10.00	387,563	10.00	393,138	9.00	370,085
Office Services Clerk	5.00	165,162	5.00	159,365	5.00	165,848
Office Services Clerk Lead	1.00	44,005	1.00	28,702	1.00	44,885
Painter	1.00	44,004	1.00	44,004	1.00	44,885
Patient/Client Driver	9.00	311,095	9.00	292,767	10.00	328,867
Personnel Associate I	1.00	36,333	1.00	36,333	1.00	37,060
Personnel Associate III	1.00	36,769	1.00	44,205	1.00	35,078
Physician Assistant II	1.00	43,185	1.00	61,691	1.00	62,925
Physician Clinical Specialist	9.50	1,237,254	10.50	1,766,342	10.50	1,887,222
Physician Clinical Staff	3.00	310,892	3.00	472,212	2.00	317,110
Physician Program Manager II	14.00	2,653,076	14.00	2,917,826	15.00	3,168,779
Physician Program Manager III	1.00	235,898	1.00	235,898	1.00	240,616
Physician Supervisor	2.00	19,644	2.00	279,660	1.00	107,739
Police Chief II	1.00	86,050	1.00	85,201	1.00	92,227
Police Officer II	3.00	164,427	3.00	164,409	3.00	175,664
Police Officer Manager	1.00	82,090	1.00	82,090	1.00	83,732
Police Officer Supervisor	2.00	81,994	2.00	134,445	2.00	141,053
Prgm Admin II Hlth Services	1.00	76,227	1.00	73,593	1.00	75,065
Prgm Admin III Mental Hlth	1.00	73,187	1.00	78,568	1.00	80,140
Prgm Admin IV Hlth Services	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Psychologist I	3.00	247,529	3.00	151,412	5.50	385,217
Psychologist II	13.00	990,816	13.00	1,055,501	11.50	1,002,697
Psychologist Intern	2.00	56,591	3.00	84,885	3.00	86,583
Psychology Associate Doctorate	1.00	45,114	1.00	49,899	2.00	101,794
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Refrigeration Mechanic	2.00	71,193	2.00	70,232	2.00	72,741
Registered Dietitian III	2.00	130,416	2.00	130,415	2.00	133,024
Registered Nurse	73.50	3,040,309	75.50	4,073,515	74.00	4,093,161
Registered Nurse Charge Psych	33.50	2,014,930	33.50	2,200,277	33.00	2,132,333
Registered Nurse Manager Psych	12.00	908,496	12.00	917,058	13.00	947,337
Registered Nurse Supv Med	1.00	79,062	1.00	78,568	1.00	80,140

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Nurse Supv Psych	13.00	696,909	14.00	993,281	13.00	861,895
Research Statistician II	1.00	49,583	1.00	49,583	1.00	50,575
Services Specialist	1.00	43,209	1.00	43,209	1.00	44,074
Services Supervisor I	1.00	0	1.00	39,760	0.00	0
Services Supervisor II	1.00	447	1.00	40,792	0.00	0
Services Supervisor III	0.00	49,355	0.00	0	1.00	50,343
Sheet Metal Worker	1.00	25,399	1.00	31,858	1.00	32,496
Social Work Manager, Health Svcs	1.00	77,699	1.00	77,699	1.00	79,253
Social Work Prgm Admin, Health Svcs	1.00	74,183	1.00	74,183	1.00	75,667
Social Work Supv Health Svcs	3.00	184,668	3.00	183,702	3.00	187,377
Social Worker Adv Health Svcs	1.00	0	1.00	75,012	0.00	0
Social Worker I, Health Svcs	7.00	338,481	7.00	315,059	8.00	381,591
Social Worker II, Health Svcs	11.50	637,100	11.50	691,045	10.50	636,615
Steam Fitter	4.00	146,099	4.00	140,934	3.00	116,504
Student Technical Asst	0.00	1,582	0.00	0	0.00	0
Summer Student Worker	0.00	53,040	0.00	0	0.00	0
Supply Officer I	1.00	37,205	1.00	37,204	1.00	37,949
Supply Officer II	2.00	75,671	2.00	75,670	2.00	77,184
Supply Officer IV	1.00	40,916	1.00	38,061	1.00	41,735
Telephone Operator II	6.00	178,709	6.00	184,045	6.00	187,730
Therapeutic Recreator I	2.00	60,733	2.00	70,019	2.00	70,156
Therapeutic Recreator II	13.00	592,333	13.00	665,121	13.00	637,675
Therapeutic Recreator Supervisor	3.00	162,994	3.00	159,940	3.00	182,924
Therapy Services Mgr I	1.00	16,378	1.00	85,401	1.00	54,257
Volunteer Activities Coord II	0.00	45,160	0.00	0	1.00	46,064
Work Adjustment Associate III	1.00	35,423	1.00	28,702	1.00	36,132
Work Adjustment Coordinator	1.00	42,624	1.00	35,629	1.00	43,476
Work Adjustment Supervisor	1.00	44,545	1.00	37,884	1.00	45,436
Total M00L0801	702.50	32,362,115	710.50	36,996,374	704.50	37,174,799
M00L0901 - Spring Grove Hospital Center						
A/D Professional Counselor	1.00	0	1.00	59,202	0.00	0
Activity Therapy Associate III	8.00	303,843	8.00	329,338	8.00	321,134
Activity Therapy Manager	0.00	64,258	0.00	0	1.00	65,880
Admin Aide	3.00	129,530	3.00	129,529	3.00	132,121
Admin Officer II	1.00	44,182	1.00	54,026	1.00	47,492
Admin Officer III	2.00	163,475	2.00	126,742	3.00	196,422
Admin Spec II	0.00	12,246	0.00	0	0.00	0
Admin Spec III	1.00	52,165	1.00	52,183	1.00	53,227
Administrator I	2.00	70,265	2.00	114,282	1.00	71,671
Administrator II	1.00	59,670	1.00	59,670	1.00	60,864
Administrator III	1.00	51,812	1.00	78,568	2.00	119,671
Administrator IV	0.00	7,820	0.00	0	0.00	0
Agency Buyer I	1.00	77,047	1.00	36,992	2.00	78,864
Agency Hlth And Safety Spec II	1.00	43,209	1.00	43,209	1.00	44,074
Agency Procurement Spec II	1.00	57,633	1.00	41,358	1.00	58,786
Asst Dir Of Nursing Psych	4.00	353,424	4.00	354,323	4.00	361,411
Asst Supt III State Hospital	1.00	93,209	1.00	60,543	1.00	99,148
Beauty Operator	0.50	14,410	0.50	13,443	0.50	14,699
Building Security Officer II	4.00	95,930	4.00	129,594	6.00	188,829
Building Services Supervisor	1.00	45,023	1.00	45,023	1.00	45,924

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Building Services Worker	8.00	237,281	8.00	239,666	8.00	242,179
CAMH Specialist I	1.00	43,409	1.00	43,409	1.00	44,278
Carpenter Trim	1.00	37,380	1.00	42,429	1.00	38,128
Chaplain	1.00	59,861	1.00	59,861	1.00	61,059
Chf Steward/Stewardess	1.00	34,504	1.00	34,795	1.00	35,491
Clinical Nurse Specialist Med	2.00	145,062	2.00	106,386	2.00	151,449
Clinical Nurse Specialist Psych	1.00	84,801	1.00	85,401	1.00	87,110
Comm Hlth Educator II	1.00	45,472	1.00	60,530	1.00	39,658
Computer Network Spec I	1.00	43,481	1.00	55,931	0.00	0
Computer Network Spec II	3.00	157,847	3.00	182,611	3.00	185,097
Computer Network Spec Lead	0.00	26,850	0.00	0	1.00	66,201
Computer Network Spec Supr	1.00	73,361	1.00	83,811	1.00	74,829
Cook II	8.00	263,817	8.00	264,674	8.00	269,971
Data Communications Tech I	1.00	48,453	1.00	48,453	1.00	49,423
Dental Hygienist III	0.60	34,686	0.60	34,685	0.60	35,379
Dentist III Residential	0.60	75,712	0.60	75,712	0.60	77,226
Dir Nursing Psych	2.00	33,319	2.00	201,731	1.00	65,901
Direct Care Asst I	13.00	168,485	16.00	429,952	8.00	215,568
Direct Care Asst II	125.00	3,899,966	129.00	4,241,996	138.00	4,480,079
Direct Care Trainee	5.00	84,125	6.00	150,321	4.00	100,782
Electrician	2.00	70,847	2.00	70,846	2.00	72,264
Fiscal Accounts Clerk II	1.00	59,703	1.00	44,004	1.00	44,885
Fiscal Accounts Clerk Supervisor	3.00	131,624	3.00	144,104	3.00	145,437
Fiscal Accounts Clerk Trainee	0.00	16,124	0.00	0	1.00	24,538
Fiscal Services Chief II	1.00	83,811	1.00	83,811	1.00	85,488
Food Administrator III	1.00	49,583	1.00	41,358	1.00	50,575
Food Service Mgr II	5.00	205,975	5.00	224,936	5.00	223,841
Food Service Supv I	5.00	193,765	5.00	193,762	5.00	197,640
Food Service Supv II	2.00	72,012	2.00	72,407	2.00	73,856
Food Service Worker	33.00	860,580	33.00	874,983	37.00	986,625
Grounds Supervisor	1.00	26,605	1.00	39,162	1.00	28,554
Hlth Records Prgm Mgr	1.00	48,304	1.00	48,304	1.00	49,271
Hlth Records Tech II	9.00	343,244	9.00	349,872	9.00	361,163
Hlth Records Tech Supv	2.00	91,549	2.00	91,890	2.00	93,729
Housekeeping Supv I	2.00	54,044	2.00	57,103	3.00	90,600
HR Administrator I	2.00	140,218	2.00	158,646	2.00	161,820
HR Officer I	0.00	120,080	0.00	0	2.00	122,481
HR Officer II	1.00	61,497	1.00	61,497	1.00	62,727
HR Officer III	1.00	0	1.00	65,625	0.00	0
HR Specialist	2.00	0	2.00	112,550	0.00	0
Librarian APC	1.00	87,188	1.00	87,188	1.00	88,932
Licensed Clinical A/D Counselor	1.00	120,540	1.00	44,017	3.00	187,001
Licensed Practical Nurse I	0.00	0	0.00	0	2.00	66,024
Licensed Practical Nurse II	51.50	1,867,535	51.50	2,243,388	43.50	1,965,213
Licensed Practical Nurse III Adv	4.50	198,417	4.50	194,466	4.00	204,559
Licensed Practical Nurse III Ld	1.00	46,157	1.00	46,208	1.00	47,133
Linen Service Supv	1.00	36,797	1.00	36,545	1.00	37,949
Linen Service Worker	10.00	213,810	10.00	257,335	11.00	277,146
Locksmith	1.00	38,753	1.00	38,753	1.00	39,529
Maint Chief III Non Lic	1.00	159	1.00	48,453	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Chief IV Lic	1.00	52,113	1.00	51,612	1.00	56,158
Maint Chief IV Non Lic	4.00	198,574	4.00	190,499	4.00	214,377
Maint Mechanic Senior	11.00	372,879	11.00	360,274	11.00	379,250
Maint Supv I Non Lic	1.00	59,970	1.00	59,392	1.00	64,639
Maint Supv II Non Lic	1.00	55,286	1.00	41,358	1.00	59,253
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
MH Professional Counselor Adv	0.00	65,625	0.00	0	1.00	66,938
Multi-Service Center Manager	1.00	46,504	1.00	62,676	1.00	44,898
Music Therapist II	1.00	9,760	1.00	56,725	1.00	37,289
Nurse Practitioner Psychiatric MDH	0.00	45,078	0.00	0	2.00	208,012
Nursing Education Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
Nursing Instructor	3.00	207,554	3.00	189,119	3.00	211,977
OBS-Contract Services Asst II	1.00	48,429	1.00	48,980	1.00	49,960
Occupational Therapist II	3.00	159,358	3.00	208,169	4.00	228,611
Occupational Therapist Institutional	1.00	27,169	1.00	49,583	0.00	0
Office Clerk II	4.00	132,033	4.00	132,448	4.00	135,099
Office Manager	1.00	52,596	1.00	52,596	1.00	53,648
Office Secy I	3.50	127,506	3.50	128,555	3.50	131,128
Office Secy II	8.00	242,950	8.00	311,272	6.00	247,810
Office Secy III	2.00	80,696	2.00	93,690	2.00	82,309
Office Services Clerk	23.00	756,654	23.00	833,495	21.70	796,387
Office Supervisor	4.00	169,024	4.00	170,905	4.00	186,888
Painter	3.00	106,281	3.00	118,003	3.00	113,510
Patient/Client Driver	3.00	85,423	3.00	90,595	3.00	92,408
Personnel Associate I	0.00	37,650	0.00	0	1.00	38,416
Personnel Associate II	1.00	49,890	1.00	49,890	1.00	50,888
Personnel Clerk	0.00	36,716	0.00	0	1.00	37,450
PH Lab Sci Supervisor	1.00	66,388	1.00	70,049	1.00	52,807
Physical Therapist Supervisor	1.50	120,118	1.50	120,117	1.50	122,520
Physician Clinical Specialist	11.00	1,371,400	11.00	1,834,754	7.60	1,440,248
Physician Clinical Staff	2.10	96,549	2.10	272,441	1.50	179,162
Physician Program Manager II	12.00	2,647,349	12.00	2,537,018	13.00	2,722,837
Physician Program Manager III	1.00	200,306	1.00	218,635	1.00	145,688
Physician Supervisor	4.00	348,068	4.00	627,728	3.00	462,769
Plumber	1.00	0	1.00	39,458	0.00	0
Police Chief I	1.00	76,719	1.00	76,719	1.00	78,254
Police Officer II	6.00	310,590	7.00	342,238	8.00	420,704
Police Officer III	2.00	176,806	2.00	98,231	3.00	188,129
Police Officer Supervisor	3.00	201,541	3.00	215,103	3.00	209,016
Prgm Mgr Senior I	0.00	83,843	0.00	0	1.00	112,944
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Prgm Mgr Senior III	1.00	69,853	1.00	119,142	1.00	128,710
Psychologist I	1.50	117,863	2.50	190,604	3.50	262,671
Psychologist II	17.50	1,519,668	17.50	1,536,603	17.50	1,574,910
Psychologist Intern	4.00	88,440	4.00	113,180	3.00	86,583
Psychology Associate Doctorate	1.00	59,973	1.00	70,049	1.00	78,620
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Radiologic Technologist II	1.00	45,995	1.00	45,994	1.00	46,914
Registered Dietitian Dir Hlth Care	1.00	52,393	1.00	78,568	1.00	50,897
Registered Dietitian II	2.00	114,425	2.00	123,382	2.00	102,583

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Registered Dietitian III	1.00	25,678	1.00	64,588	1.00	67,144
Registered Nurse	51.20	2,189,323	51.20	2,682,833	50.60	2,873,450
Registered Nurse Charge Med	6.00	306,956	6.00	387,772	6.00	359,640
Registered Nurse Charge Psych	61.00	3,678,536	61.00	3,829,685	61.00	3,937,950
Registered Nurse Manager Psych	6.00	404,931	6.00	452,822	5.00	395,779
Registered Nurse Quality Imp Psych	1.00	73,625	1.00	53,193	1.00	74,829
Registered Nurse Supv Psych	16.00	1,217,244	16.00	1,165,864	17.00	1,293,490
Services Specialist	1.00	36,715	1.00	36,715	1.00	37,450
Services Supervisor I	1.00	32,528	1.00	41,228	1.00	46,914
Services Supervisor II	1.00	46,350	1.00	46,350	1.00	47,277
Social Work Manager, Health Svcs	2.00	79,205	2.00	159,920	1.00	80,790
Social Work Prgm Admin, Health Svcs	1.00	71,399	1.00	49,899	1.00	72,827
Social Work Supv Health Svcs	5.00	330,162	5.00	312,108	5.00	337,801
Social Worker I, Health Svcs	4.00	198,742	4.00	221,956	4.00	196,711
Social Worker II, Health Svcs	18.00	983,467	18.00	1,035,037	17.00	1,055,767
Steam Fitter	1.00	40,181	1.00	40,181	1.00	40,985
Stock Clerk	1.00	30,374	1.00	30,374	1.00	30,982
Supply Officer I	2.00	73,091	2.00	73,090	2.00	74,552
Supt Clifton T Perkins Hosp Center	0.00	12,888	0.00	0	0.00	0
Telephone Operator II	1.00	29,582	1.00	30,066	1.60	45,391
Therapeutic Recreator II	15.50	753,876	16.50	851,427	16.50	854,081
Therapeutic Recreator Supervisor	1.00	121,060	1.00	60,530	2.00	123,482
Therapy Services Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Volunteer Activities Coord Supv	1.00	56,725	1.00	56,725	1.00	57,860
Work Adjustment Associate III	1.00	23,998	1.00	44,812	1.00	34,864
Work Adjustment Coordinator	1.00	50,273	1.00	53,175	1.00	51,278
Total M00L0901	714.50	34,766,232	725.50	38,041,164	727.70	38,725,617
M00L1001 - Clifton T. Perkins Hospital Center						
A/D Professional Counselor Supervisor	1.00	0	1.00	64,387	1.00	47,795
A/D Supervised Counselor	1.00	45,680	1.00	45,855	1.00	46,773
Activity Therapy Associate II	0.00	0	0.00	0	1.00	27,589
Admin Aide	1.00	66,496	1.00	45,507	1.00	42,372
Admin Officer I	1.00	50,659	1.00	49,734	1.00	37,289
Admin Officer II	0.00	63,786	0.00	0	1.00	60,580
Admin Officer III	2.00	58,736	2.00	114,227	1.00	59,911
Admin Spec I	0.00	32,884	0.00	0	1.00	44,412
Admin Spec II	1.00	25,507	1.00	50,818	0.00	0
Administrator I	2.00	53,855	2.00	97,872	1.00	54,933
Administrator II	1.00	57,017	1.00	64,387	1.00	47,795
Administrator III	1.00	0	1.00	67,425	0.00	0
Agency Hlth And Safety Spec II	1.00	11,434	1.00	40,916	0.00	0
Agency Procurement Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Agency Procurement Spec Supv	1.00	66,888	1.00	66,888	1.00	68,226
Art Therapist II	2.00	103,175	2.00	103,174	2.00	105,239
Asst Attorney General VI	1.00	82,640	1.00	82,640	1.00	65,901
Asst Dir Of Nursing Perkins	2.00	193,673	2.00	145,688	2.00	198,296
Asst Supt III State Hospital	1.00	122,093	1.00	95,380	1.00	99,148
Carpenter Trim	1.00	40,917	1.00	40,916	1.00	41,735
Chf Steward/Stewardess	1.00	36,715	1.00	36,715	1.00	37,450
Clinical Nurse Specialist Perkins	1.00	0	1.00	56,743	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	3.00	179,028	3.00	173,580	3.00	182,609
Computer Network Spec Lead	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Contributions Associate Lead	1.00	0	1.00	48,980	0.00	0
Contributions Specialist II	2.00	0	2.00	90,441	0.00	0
Cook II	4.00	112,432	4.00	132,866	4.00	118,600
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	57,182	1.00	57,182	1.00	58,326
Dentist III, Residential	1.00	126,186	1.00	126,186	1.00	128,710
Dir Nursing Perkins	2.00	0	2.00	137,918	0.00	0
Electrician Senior	1.00	23,585	1.00	40,059	1.00	39,409
Electronic Tech II	1.00	36,992	1.00	36,992	1.00	37,732
Emp Training Spec II	1.00	59,392	1.00	59,392	1.00	60,580
Fiscal Accounts Clerk I	1.00	10,148	1.00	25,502	0.00	0
Fiscal Accounts Clerk II	2.00	95,551	2.00	70,895	3.00	109,097
Fiscal Accounts Clerk Supervisor	1.00	46,703	1.00	46,703	1.00	47,638
Fiscal Services Chief II	1.00	13,940	1.00	85,401	1.00	74,829
Food Administrator I	1.00	49,734	1.00	49,734	1.00	50,729
Food Service Supv I	1.00	82,729	1.00	32,502	4.00	121,420
Food Service Worker	9.00	145,035	9.00	252,280	6.00	171,903
Geriatric Nursing Assistant I	0.00	0	0.00	0	1.00	26,013
Hlth Records Prgm Mgr	1.00	56,108	1.00	56,108	1.00	57,231
Hlth Records Tech II	3.00	111,485	3.00	86,106	3.00	119,190
Hlth Records Tech Supv	1.00	39,232	1.00	45,507	1.00	46,418
HR Administrator I	1.00	57,929	1.00	57,929	1.00	59,088
HR Officer I	0.00	59,205	0.00	0	1.00	61,059
HR Officer II	1.00	0	1.00	44,017	0.00	0
Locksmith	0.00	18,539	0.00	0	1.00	45,709
Maint Chief III Non Lic	1.00	49,355	1.00	49,355	1.00	50,343
Maint Chief IV Non Lic	1.00	60,023	1.00	57,808	1.00	62,925
Maint Mechanic	1.00	48,357	1.00	25,502	2.00	80,732
Maint Supv IV	1.00	48,370	1.00	64,387	1.00	50,897
Management Associate	1.00	28,051	1.00	36,557	2.00	100,650
Music Therapist II	2.00	85,786	2.00	93,282	2.00	103,296
Nursing Education Supervisor Perkins	3.00	284,519	3.00	254,949	3.00	290,211
Nursing Instructor Perkins	4.00	167,723	4.00	226,972	2.00	171,077
Occupational Therapist II	0.00	0	1.00	63,880	1.00	65,158
Occupational Therapist III Lead	1.00	73,593	1.00	73,593	1.00	75,065
Office Secy II	1.00	0	1.00	28,702	0.00	0
Office Secy III	6.00	354,152	6.00	211,654	8.00	324,206
Office Services Clerk	11.00	313,492	11.00	350,722	9.00	331,311
Office Supervisor	1.00	43,873	1.00	43,872	1.00	44,750
Painter	1.00	7,434	1.00	43,209	0.00	0
Personnel Associate II	2.00	56,176	2.00	74,665	1.00	42,372
Personnel Associate III	1.00	25,531	1.00	52,183	1.00	40,448
Personnel Clerk	1.00	36,062	1.00	36,061	1.00	36,783
Physician Clinical Specialist	9.50	683,569	9.50	1,762,714	4.50	762,521
Physician Clinical Staff	1.00	38,701	1.00	161,321	0.00	0
Physician Program Manager II	10.50	2,945,100	10.50	2,135,337	16.50	3,362,786
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Physician Program Manager IV	1.00	0	1.00	242,432	1.00	149,698

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Physician Supervisor	1.00	267,490	1.00	174,034	2.00	285,254
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior II	0.00	101,034	0.00	0	1.00	75,085
Psychologist I	0.50	0	0.50	39,603	0.00	0
Psychologist I Perkins	3.00	107,932	3.00	224,465	1.00	89,484
Psychologist II	1.00	0	1.00	91,107	1.00	57,878
Psychologist II Perkins	4.00	451,310	4.00	388,812	6.50	588,452
Psychology Associate Doctorate	0.00	64,184	0.00	0	1.00	61,350
Psychology Associate Doctorate Perkins	2.00	94,485	2.00	146,722	2.00	129,086
Refrigeration Mechanic	1.00	14,921	1.00	30,472	1.00	31,082
Registered Dietitian Dir Hlth Care	1.00	72,777	1.00	72,777	1.00	74,233
Registered Dietitian II	1.00	11,699	1.00	56,108	0.00	0
Registered Dietitian III	0.00	50,021	0.00	0	1.00	61,059
Registered Nurse Charge Perkins	32.00	2,113,335	32.00	2,187,952	35.00	2,341,134
Registered Nurse Manager Perkins	6.00	510,579	6.00	523,522	5.00	442,805
Registered Nurse Perkins	34.00	1,266,657	34.00	1,983,955	40.00	2,265,415
Registered Nurse Supv Perkins	13.00	1,291,687	13.00	979,435	19.00	1,407,743
Security Attend I	5.00	263,938	8.00	264,755	17.00	619,963
Security Attend II	51.00	1,952,781	51.00	2,202,817	48.00	2,226,473
Security Attend II Hosp Police	2.00	21,848	2.00	78,595	2.00	74,578
Security Attend III	22.00	1,084,025	22.00	1,094,433	23.00	1,250,847
Security Attend LPN	45.00	1,775,576	46.00	2,256,116	42.00	2,251,801
Security Attend Manager I	5.00	295,994	5.00	295,332	5.00	335,324
Security Attend Manager II	1.00	61,850	1.00	68,175	1.00	71,450
Security Attend Supv	7.00	367,320	7.00	428,946	7.00	447,596
Security Attendant Nursing I,Perkins	22.00	645,950	28.00	942,593	39.00	1,317,354
Security Attendant Nursing II,Perkins	167.00	5,984,984	167.00	6,992,398	154.00	6,473,328
Services Specialist	1.00	41,664	1.00	41,664	1.00	42,498
Services Supervisor I	0.00	24,728	0.00	0	1.00	37,060
Social Work Manager, Health Svcs	1.00	125,357	1.00	79,205	2.00	158,539
Social Work Prgm Admin, Health Svcs	4.00	134,141	4.00	262,798	2.00	120,995
Social Work Supv Health Svcs	4.00	263,930	4.00	266,392	4.00	271,721
Social Worker I, Health Svcs	3.00	276,024	3.00	137,167	7.00	384,681
Social Worker II, Health Svcs	10.00	463,722	10.00	617,334	8.00	456,785
Stationary Engineer 1st Grade	1.00	45,542	1.00	44,343	1.00	53,648
Steam Fitter	1.00	36,715	1.00	36,715	1.00	37,450
Supply Officer I	0.00	26,573	0.00	0	1.00	29,098
Supply Officer II	1.00	15,678	1.00	33,084	1.00	29,840
Supply Officer III	1.00	13,610	1.00	32,167	0.00	0
Supt Clifton T Perkins Hosp Center	1.00	209,632	1.00	173,064	1.00	171,360
Teacher APC Plus 60	1.00	77,610	1.00	77,610	1.00	79,163
Therapeutic Recreator II	8.00	215,974	10.00	433,174	10.00	436,224
Therapeutic Recreator Supervisor	1.00	58,276	1.00	58,276	1.00	59,442
Therapy Services Mgr I	1.00	17,314	1.00	85,401	1.00	54,257
UI Claim Center Assoc II	7.00	0	7.00	239,186	0.00	0
UI Claim Center Spec Advanced	2.00	0	2.00	82,884	0.00	0
UI Claim Center Spec I	1.00	0	1.00	32,364	0.00	0
UI Claim Center Spec II	3.00	0	3.00	110,906	0.00	0
Unemp Ins Spec I	1.00	0	1.00	36,333	0.00	0
Volunteer Activities Coord I	1.00	(1,230)	1.00	27,048	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Volunteer Activities Coord II	0.00	54,545	0.00	0	1.00	48,665
Volunteer Activities Coord Supv	1.00	52,596	1.00	52,596	1.00	53,648
Work Adjustment Coordinator	2.00	87,813	2.00	87,812	2.00	89,569
Work Adjustment Supervisor	1.00	54,619	1.00	54,619	1.00	55,712
Total M00L1001	612.50	29,538,567	625.50	34,268,175	622.50	35,034,858
M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Officer II	1.00	58,276	1.00	58,276	1.00	59,442
Admin Spec III	0.00	15,210	0.00	0	1.00	35,078
Administrator I	1.00	12,481	1.00	44,017	0.50	30,774
Administrator IV	1.00	0	1.00	66,677	0.00	0
Agency Buyer I	1.00	45,160	1.00	45,160	1.00	46,064
Art Therapist I	0.00	45,023	0.00	0	1.00	45,924
Asst Supt I State Hospital	1.00	70,607	1.00	71,972	1.00	72,020
Building Services Worker	7.00	192,155	7.00	223,707	6.00	194,154
CAMH Associate I	9.00	97,239	9.00	249,125	8.00	246,487
CAMH Associate II	4.00	46,302	4.00	116,871	3.00	119,118
CAMH Associate III	8.00	238,669	8.00	321,301	8.00	305,933
CAMH Associate Lead	2.00	105,557	2.00	85,473	2.00	87,947
CAMH Associate Supv	9.00	222,012	9.00	390,154	6.00	301,568
CAMH Specialist I	5.00	134,360	5.00	189,071	4.00	174,139
CAMH Specialist II	2.00	101,422	2.00	101,421	3.00	140,739
Carpenter Trim	1.00	38,753	1.00	38,753	1.00	39,529
Computer Network Spec I	1.00	0	1.00	45,641	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	0.00	0
Computer Network Spec Supr	0.00	55,234	0.00	0	1.00	56,328
Computer Network Spec Trainee	1.00	38,846	1.00	41,358	1.00	42,186
Cook II	2.50	117,054	2.50	92,351	3.50	120,403
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	116,424	2.00	124,358	2.00	116,906
Dance Therapist II	1.00	45,380	1.00	56,725	1.00	57,860
Dir Nursing Psych	1.00	316	1.00	96,144	1.00	65,901
Direct Care Asst I	1.00	66,109	1.00	33,084	3.00	92,319
Direct Care Asst II	12.50	216,463	12.50	399,801	9.50	333,387
Direct Care Trainee	0.50	4,569	0.50	15,299	0.50	15,605
Electrician Senior	1.00	47,209	1.00	47,209	1.00	48,154
Emp Training Spec II	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Technician I	1.00	38,925	1.00	43,541	1.00	45,230
Fiscal Accounts Technician Supv	1.00	2,797	1.00	56,725	0.00	0
Fiscal Services Officer I	1.00	48,542	1.00	53,855	1.00	59,253
Food Administrator I	1.00	32,725	1.00	36,557	1.00	56,776
Food Service Supv I	0.00	6,629	0.00	0	1.00	26,013
Food Service Supv II	1.00	10,498	1.00	41,346	1.00	30,598
Food Service Worker	8.00	193,266	8.00	227,735	7.00	220,595
Groundskeeper Lead	1.00	32,263	1.00	32,263	1.00	32,909
Hlth Records Reviewer	0.00	16,153	0.00	0	1.00	39,827
Hlth Records Tech II	1.00	36,716	1.00	36,715	1.00	37,450
Housekeeping Supv I	1.00	41,104	1.00	36,545	2.00	71,985
Housekeeping Supv IV	1.00	41,664	1.00	41,664	1.00	42,498
HR Officer II	0.00	60,730	0.00	0	1.00	65,158
Instructional Assistant II	0.00	0	0.00	0	1.00	41,418
Linen Service Worker	2.00	62,971	2.00	62,970	2.00	64,230

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Chief III Non Lic	1.00	53,175	1.00	53,175	1.00	54,239
Maint Mechanic Senior	1.00	67,489	1.00	35,793	2.00	77,060
Maint Supv I Non Lic	1.00	61,120	1.00	60,530	1.00	65,880
Mental Health Assoc I	1.00	0	1.00	27,048	0.00	0
Music Therapist I	0.00	34,099	0.00	0	1.00	43,476
Music Therapist II	1.00	0	1.00	49,734	0.00	0
Office Secy II	4.00	174,125	4.00	146,254	5.00	194,298
Office Secy III	2.00	46,845	2.00	88,073	1.00	47,782
Painter	1.00	23,712	1.00	40,181	1.00	29,277
Patient/Client Driver	1.00	30,066	1.00	24,056	1.00	30,668
Personnel Associate II	0.00	28,872	0.00	0	1.00	47,277
Personnel Associate III	1.00	26,688	1.00	45,023	1.00	35,078
Physician Clinical Specialist	4.10	529,685	4.10	806,100	4.10	806,532
Physician Clinical Staff	0.50	65,738	0.50	80,661	0.50	49,971
Physician Program Manager III	1.00	218,635	1.00	218,635	1.00	223,008
Prgm Admin II Mental Hlth	1.00	64,387	1.00	64,387	1.00	65,675
Prgm Mgr Senior II	1.00	91,337	1.00	82,442	1.00	92,352
Psychologist I	3.00	54,748	3.00	198,824	0.00	0
Psychologist II	5.50	453,779	5.50	407,491	7.50	584,040
Psychologist Intern	3.00	81,984	3.00	84,885	3.00	86,583
Psychology Associate Doctorate	1.00	101,269	1.00	60,147	4.00	226,850
Psychology Services Chief	1.00	80,463	1.00	78,952	1.00	82,073
Registered Dietitian III	1.00	59,530	1.00	41,358	1.00	58,786
Registered Nurse	2.00	67,907	2.00	117,293	3.50	163,764
Registered Nurse Charge Med	1.50	95,766	1.50	104,001	1.50	96,047
Registered Nurse Charge Psych	7.00	270,487	7.00	395,832	6.00	373,789
Registered Nurse Manager Med	1.00	58,169	1.00	80,715	1.00	54,257
Registered Nurse Manager Psych	2.00	157,171	2.00	157,172	2.00	160,317
Registered Nurse Supv Psych	0.00	59,104	0.00	0	2.00	163,360
Social Work Supv Health Svcs	1.00	69,492	1.00	69,492	1.00	70,882
Social Worker Adv Health Svcs	1.00	228	1.00	69,492	0.00	0
Social Worker I, Health Svcs	1.00	86,791	1.00	57,633	2.00	109,000
Social Worker II, Health Svcs	4.00	183,159	4.00	209,871	4.00	238,395
Supply Officer II	1.00	38,870	1.00	38,869	1.00	39,647
Teacher Lead	0.00	0	0.00	0	1.00	47,467
Telephone Operator II	1.00	37,205	1.00	37,204	1.00	37,949
Therapeutic Recreator Supervisor	1.00	55,056	1.00	55,056	1.00	56,158
Volunteer Activities Coord I	1.00	28,756	1.00	36,441	1.00	35,227
Volunteer Activities Coord Supv	1.00	54,619	1.00	54,619	1.00	55,712
Total M00L1101	158.10	6,426,869	158.10	7,908,690	161.10	8,346,522
M00L1501 - Behavioral Health Administration Facility Maintenance						
Maint Supv II Non Lic	1.00	59,858	1.00	58,736	1.00	63,930
Total M00L1501	1.00	59,858	1.00	58,736	1.00	63,930
M00M01 - Developmental Disabilities Administration						
M00M0101 - Program Direction						
Accountant Advanced	0.00	12,980	0.00	0	1.00	53,903
Accountant II	1.00	40,482	1.00	49,583	0.00	0
Admin Aide	3.00	97,713	3.00	113,948	2.00	78,308
Admin Officer II	1.00	35,148	1.00	53,012	0.00	0
Admin Officer III	1.00	74,007	1.00	59,861	2.00	108,079

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	1.00	53,081	1.00	68,939	1.00	59,253
Administrator II	1.00	96,115	1.00	64,387	1.00	62,032
Administrator III	1.00	76,203	1.00	63,678	2.00	120,995
Administrator IV	1.00	0	1.00	53,193	0.00	0
Administrator VII	0.00	78,312	0.00	0	1.00	87,534
Agency Budget Spec II	0.00	53,431	0.00	0	1.00	54,500
Agency Grants Spec II	1.00	62,179	1.00	62,179	1.00	63,423
Agency Procurement Spec II	2.00	109,086	2.00	109,085	2.00	111,268
Agency Procurement Spec Lead	1.00	70,265	1.00	70,265	1.00	71,671
Asst Attorney General VI	2.00	167,339	2.00	155,435	2.00	173,498
Asst Dir Of Nursing Med	1.00	0	1.00	89,400	0.00	0
Computer Network Spec Lead	1.00	29,962	1.00	63,678	1.00	50,897
Coord Spec Prgms Hlth Serv III Dev Dsbl	0.00	13,904	0.00	0	1.00	47,492
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	22,599	1.00	41,358	1.00	57,681
Database Specialist II	1.00	53,947	1.00	55,796	1.00	59,088
Database Specialist Manager	1.00	87,729	1.00	87,729	1.00	89,484
Developmental Disabil Assoc Mgr	1.00	0	1.00	41,358	0.00	0
Exec Assoc II	1.00	59,862	1.00	41,358	1.00	61,059
Exec IX	1.00	153,532	1.00	153,532	1.00	156,603
Fiscal Accounts Clerk II	1.00	36,716	1.00	36,715	1.00	37,450
Fiscal Services Admin II	1.00	80,715	1.00	80,715	1.00	82,330
Hlth Policy Analyst II	2.00	123,791	2.00	116,349	2.00	126,266
IT Functional Analyst II	2.00	93,036	2.00	124,638	2.00	103,037
IT Functional Analyst Supervisor	1.00	78,568	1.00	78,568	1.00	80,140
IT Programmer Analyst II	2.00	122,804	2.00	122,935	2.00	125,394
Nursing Prgm Conslt/Admin IV	1.00	79,585	1.00	64,608	1.00	81,177
Office Services Clerk	0.00	19,581	0.00	0	0.00	0
Physician Clinical Specialist	1.00	0	1.00	122,799	0.00	0
Physician Program Manager IV	0.00	208,454	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	4.00	105,019	4.00	216,175	2.00	105,285
Prgm Admin II Dev Dsbl	2.00	212,574	2.00	93,714	3.00	216,825
Prgm Admin IV	1.00	61,893	1.00	77,699	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	54,257
Prgm Mgr II	1.00	152,864	1.00	84,479	3.00	225,418
Prgm Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Prgm Mgr Senior I	1.00	164,784	1.00	102,595	3.00	268,365
Prgm Mgr Senior II	5.00	542,261	5.00	515,586	5.00	552,283
Prgm Mgr Senior III	2.00	233,766	2.00	233,766	2.00	238,442
Registered Dietitian III	1.00	0	1.00	41,358	0.00	0
Total M00M0101	53.00	3,852,711	53.00	3,698,897	54.00	3,953,630
M00M0102 - Community Services						
Accountant II	5.00	274,641	5.00	275,698	5.00	280,133
Accountant Lead	1.00	63,013	1.00	62,676	1.00	63,930
Accountant Supervisor I	3.00	203,519	3.00	205,170	3.00	219,695
Accountant Trainee	0.00	47,507	0.00	0	1.00	51,673
Admin Officer II	2.00	109,117	2.00	109,116	2.00	111,299
Admin Officer III	1.00	58,736	1.00	41,358	1.00	59,911
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Coord Spec Prgms Hlth Serv II Dev Dsbl	29.00	1,152,124	29.00	1,341,765	24.00	1,121,191
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.00	454,240	6.00	325,877	11.00	544,052

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	693,909	14.00	763,604	13.00	734,673
Fiscal Accounts Clerk II	1.00	40,181	1.00	40,181	1.00	40,985
Fiscal Accounts Technician II	2.00	58,039	2.00	93,661	2.00	91,568
IT Functional Analyst II	0.00	5,810	0.00	0	0.00	0
Management Associate	2.00	91,842	2.00	98,675	2.00	89,934
Nursing Prgm Conslt/Admin II	4.00	353,326	4.00	352,652	4.00	359,707
Office Secy I	1.00	4,429	1.00	42,102	0.00	0
Office Secy II	3.00	147,780	3.00	117,243	4.00	156,234
Office Secy III	4.00	162,346	4.00	161,985	4.00	165,226
Office Services Clerk	1.00	32,168	1.00	32,167	2.00	63,409
Prgm Admin I Dev Dsbl	9.00	551,551	9.00	511,169	10.00	597,620
Prgm Admin II Dev Dsbl	4.00	287,518	4.00	266,362	5.00	334,156
Prgm Mgr II	4.00	255,090	4.00	248,551	4.00	272,093
Psychology Associate III Masters	1.00	212	1.00	64,588	0.00	0
Psychology Services Chief	1.00	97,203	1.00	97,203	1.50	130,025
Total M00M0102	99.00	5,216,500	99.00	5,324,002	101.50	5,561,157

Total M00M01-Developmental Disabilities Administration

	152.00	9,069,211	152.00	9,022,899	155.50	9,514,787
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M00M0501 - Holly Center

Activity Therapy Associate III	2.50	85,181	2.50	85,312	2.50	87,020
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	52,564	1.00	52,434	1.00	53,483
Admin Spec II	0.00	13,980	0.00	0	1.00	35,422
Agency Procurement Spec I	1.00	51,048	1.00	50,659	1.00	51,673
Agency Procurement Spec Supv	1.00	50,998	1.00	63,171	1.00	51,412
Asst Supt II State Hospital	1.00	0	1.00	56,743	0.00	0
Automotive Services Mechanic	0.00	37,265	0.00	0	1.00	38,416
Building Security Officer II	3.00	122,224	3.00	91,795	4.00	122,459
Building Services Worker	6.00	182,369	6.00	168,267	7.00	194,798
Carpenter Trim	1.00	75,176	1.00	40,916	2.00	76,599
Computer Info Services Spec II	1.00	0	1.00	49,583	0.00	0
Computer Network Spec I	0.00	(1,448)	0.00	0	0.00	0
Computer Network Spec II	1.00	58,351	1.00	64,387	1.00	57,502
Computer Network Spec Supr	0.00	73,924	0.00	0	1.00	74,829
Cook II	3.00	70,094	3.00	93,784	3.00	74,457
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,210	1.00	52,596	1.00	53,648
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,994	1.00	60,530	1.00	61,741
Developmental Disabil Assoc	3.00	95,694	3.00	113,242	3.00	109,877
Dir Nursing Med	2.00	196,871	2.00	196,307	2.00	200,234
Direct Care Asst I	24.00	560,991	24.00	644,391	26.00	683,922
Direct Care Asst II	64.50	1,830,169	64.50	2,156,551	55.50	1,871,483
Electrician	1.00	(1,062)	1.00	38,753	0.00	0
Fiscal Accounts Clerk I	1.00	27,280	1.00	26,386	1.00	36,241
Fiscal Accounts Clerk II	2.00	61,502	2.00	69,711	2.00	70,439
Fiscal Accounts Technician I	1.00	8,581	1.00	30,472	0.00	0
Fiscal Accounts Technician II	0.00	23,223	0.00	0	1.00	33,012
Fiscal Services Officer II	1.00	57,672	1.00	59,670	1.00	58,601
Food Service Assistant	1.00	35,145	1.00	34,996	1.00	35,696
Food Service Mgr I	1.00	34,432	1.00	40,059	1.00	34,195
Food Service Supv I	1.00	25,629	1.00	25,502	1.00	26,013

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Food Service Supv II	2.00	75,783	2.00	75,429	2.00	76,939
Food Service Worker	11.00	273,557	11.00	300,398	11.00	286,640
Grounds Supervisor	0.00	10,314	0.00	0	1.00	35,227
Hlth Records Tech II	1.00	46,231	1.00	36,061	1.00	45,709
Housekeeping Supv II	1.00	29,379	1.00	25,502	1.00	29,840
HR Officer I	1.00	37,060	1.00	59,861	1.00	45,347
HR Officer III	0.00	48,555	0.00	0	1.00	57,502
Licensed Practical Nurse II	5.00	186,118	5.00	219,363	6.00	246,518
Licensed Practical Nurse III Ld	1.00	55,662	1.00	55,662	1.00	56,776
Maint Chief I Non Lic	1.00	0	1.00	30,472	0.00	0
Maint Chief III Non Lic	1.00	28,947	1.00	41,855	1.00	43,476
Maint Mechanic	1.00	0	1.00	36,171	0.00	0
Maint Mechanic Senior	2.00	65,768	2.00	59,789	2.00	66,792
Management Associate	1.00	40,699	1.00	40,698	1.00	41,512
Mental Health Assoc IV	0.00	9,560	0.00	0	0.00	0
MH Graduate Professional Counselor	0.00	8,879	0.00	0	1.00	45,800
Nursing Instructor	1.00	73,422	1.00	73,361	1.00	74,829
Occupational Therapist II	1.00	0	1.00	68,939	0.00	0
Occupational Therapy Asst I	1.00	0	1.00	37,380	0.00	0
Occupational Therapy Asst II	0.00	29,983	0.00	0	1.00	31,082
Office Clerk II	1.00	34,427	1.00	34,281	1.00	34,967
Office Secy II	2.00	59,055	2.00	72,122	2.00	66,060
Office Secy III	4.00	142,157	4.00	155,945	4.00	161,548
Painter	0.00	35,753	0.00	0	1.00	36,132
Patient/Client Driver	2.00	26,749	2.00	57,232	1.00	27,168
Personnel Associate II	1.00	31,405	1.00	39,341	1.00	33,012
Physical Therapist Supervisor	1.00	60,059	1.00	80,078	1.00	81,680
Physician Program Manager III	1.00	175,858	1.00	235,898	1.00	240,616
Prgm Admin III Dev Dsbl	1.00	80,385	1.00	80,078	1.00	81,680
Prgm Mgr Senior II	1.00	99,549	1.00	99,549	1.00	101,540
Psychology Associate I Masters	1.00	24,838	1.00	46,208	0.00	0
Psychology Associate III Masters	1.00	26,233	1.00	52,434	1.00	53,483
Qual Develop Disabil Prof	1.00	56,554	1.00	56,725	1.00	57,860
Qual Develop Disabil Prof Sup	1.00	55,770	1.00	56,108	1.00	57,231
Refrigeration Mechanic	1.00	37,276	1.00	36,992	2.00	68,814
Registered Dietitian Dir Hlth Care	1.00	37,234	1.00	74,183	0.00	0
Registered Dietitian II	0.00	10,931	0.00	0	0.00	0
Registered Dietitian III	0.00	9,660	0.00	0	1.00	64,639
Registered Nurse	7.00	95,729	7.00	391,846	4.00	188,597
Registered Nurse Charge Med	6.50	441,236	6.50	405,738	7.50	445,833
Registered Nurse Manager Med	1.00	70,608	1.00	70,607	1.00	72,020
Registered Nurse Supv Med	4.00	292,016	4.00	240,132	5.00	323,441
Social Worker II, Health Svcs	1.00	59,454	1.00	59,202	1.00	60,387
Speech Patholgst Audiolgst IV	1.00	72,064	1.00	80,078	1.00	81,680
Stationary Engineer 1st Grade	0.00	12,814	0.00	0	1.00	37,289
Supply Officer III	1.00	32,937	1.00	32,741	1.00	33,396
Therapeutic Recreator II	1.00	48,054	1.00	47,935	1.00	48,894
Volunteer Activities Coord I	0.00	13,336	0.00	0	1.00	35,227
Volunteer Activities Coord Supv	1.00	0	1.00	54,619	0.00	0
Work Adjustment Associate III	4.00	166,336	4.00	172,851	4.00	162,310

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Work Adjustment Coordinator	1.00	53,870	1.00	53,175	1.00	54,239
Work Adjustment Supervisor	1.00	57,063	1.00	56,725	1.00	57,860
Total M00M0501	207.50	7,420,396	207.50	8,422,993	204.50	8,198,837
M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Accountant II	1.00	46,098	1.00	46,098	1.00	47,020
Activity Therapy Associate III	1.00	46,188	1.00	32,996	2.00	62,933
Admin Spec II	0.00	23,108	0.00	0	0.00	0
Building Security Officer II	0.00	0	0.00	0	1.00	35,596
Developmental Disabil Assoc Mgr	1.00	43,623	1.00	53,431	0.00	0
Direct Care Asst I	0.00	7,377	0.00	0	0.00	0
Direct Care Asst II	0.00	1,810	0.00	0	0.00	0
HR Officer I	1.00	3,246	1.00	41,358	0.00	0
HR Officer II	0.00	71,481	0.00	0	1.00	71,671
Licensed Practical Nurse II	7.25	264,134	7.25	331,645	8.25	372,430
Mental Health Assoc IV	1.00	0	1.00	37,280	0.00	0
MH Professional Counselor	1.00	61,497	1.00	61,497	1.00	62,727
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Supervisor	1.00	33,269	1.00	49,890	0.00	0
Personnel Associate II	0.00	0	0.00	0	1.00	33,012
Physician Clinical Specialist	1.00	162,071	1.00	202,588	1.00	206,640
Physician Program Manager IV	1.00	0	1.00	233,391	0.00	0
Police Officer II	9.00	411,460	9.00	456,210	9.00	496,077
Police Officer Manager	0.00	24,962	0.00	0	1.00	76,233
Police Officer Supervisor	1.00	65,423	1.00	63,999	0.00	0
Prgm Admin I Dev Dsbl	1.00	61,497	1.00	61,497	1.00	62,727
Prgm Mgr IV	1.00	92,658	1.00	103,743	0.00	0
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	70,339
Psychology Associate I Masters	0.00	7,090	0.00	0	0.00	0
Psychology Associate III Masters	1.00	106,615	1.00	58,736	2.00	112,576
Qual Develop Disabil Prof	1.00	49,734	1.00	49,734	1.00	50,729
Qual Develop Disabil Prof Sup	0.00	35,002	0.00	0	0.00	0
Registered Dietitian II	0.50	30,846	0.50	30,846	0.50	31,463
Registered Nurse	2.00	18,748	2.00	115,224	1.00	44,898
Registered Nurse Supv Med	0.00	67,665	0.00	0	1.00	70,098
Resident Associate I Sett	10.00	453,676	10.00	316,881	14.00	461,180
Resident Associate II Sett	29.00	719,586	29.00	1,086,092	23.00	853,534
Resident Associate Lead Sett	7.00	289,029	7.00	300,980	7.00	307,006
Resident Associate Supervisor Sett	6.00	240,891	6.00	301,207	6.00	293,955
Services Supervisor II	1.00	13,688	1.00	48,980	0.00	0
Social Worker II, Health Svcs	4.00	184,076	4.00	228,092	3.00	187,759
Therapeutic Recreator II	1.00	21,485	1.00	56,725	1.00	38,642
Work Adjustment Associate III	1.00	39,458	1.00	37,380	1.00	40,248
Work Adjustment Coordinator	1.00	0	1.00	42,623	0.00	0
Total M00M0601	92.75	3,697,491	92.75	4,449,123	89.75	4,118,770
M00M0701 - Potomac Center						
Activity Therapy Associate III	3.00	97,361	3.00	110,086	3.00	121,158
Admin Spec I	0.00	10,472	0.00	0	1.00	35,770
Admin Spec II	1.00	43,080	1.00	32,364	1.00	43,942
Agency Hlth And Safety Spec IV	1.00	47,190	1.00	50,659	1.00	51,673
Agency Procurement Assoc II	1.00	45,161	1.00	45,160	1.00	46,064

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	1.00	29,706	1.00	58,736	1.00	42,186
Asst Dir Of Nursing	1.00	0	1.00	56,743	0.00	0
Asst Dir Of Nursing Med	0.00	20,502	0.00	0	1.00	73,997
Asst Supt I State Hospital	1.00	67,447	1.00	53,193	1.00	82,330
Carpenter Trim	1.00	31,517	1.00	38,061	1.00	36,783
Computer Network Spec II	1.00	60,815	1.00	60,815	1.00	62,032
Coord Spec Prgms Hlth Serv II Dev Dsbl	0.00	30,886	0.00	0	1.00	41,512
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	48,305	1.00	48,304	1.00	49,271
Developmental Disabil Assoc	13.00	315,331	13.00	447,276	15.00	507,280
Developmental Disabil Assoc Super	4.00	90,441	4.00	142,599	4.00	159,423
Dir Nursing Med	1.00	80,364	1.00	64,608	1.00	65,901
Direct Care Asst I	12.00	647,308	12.00	391,793	34.00	988,140
Direct Care Asst II	41.50	1,490,904	41.50	1,550,073	41.00	1,532,928
Direct Care Trainee	60.00	398,144	60.00	1,517,303	35.00	927,053
Fiscal Services Chief I	0.00	61,301	0.00	0	1.00	62,528
Fiscal Services Officer I	1.00	0	1.00	44,017	0.00	0
Hlth Records Reviewer	1.00	41,984	1.00	41,984	1.00	42,824
HR Officer III	1.00	53,817	1.00	75,012	1.00	62,032
Licensed Practical Nurse I	1.00	10,853	1.00	32,364	0.00	0
Licensed Practical Nurse II	5.00	243,973	5.00	227,675	6.00	272,245
Licensed Practical Nurse III Adv	1.00	54,848	1.00	55,662	1.00	56,776
Licensed Practical Nurse III Ld	1.00	53,598	1.00	53,598	1.00	54,670
Maint Asst	1.00	35,264	1.00	35,264	1.00	35,970
Maint Chief III Non Lic	1.00	45,856	1.00	45,855	1.00	46,773
Maint Supv I Non Lic	1.00	51,545	1.00	51,051	1.00	55,541
Management Associate	1.00	45,367	1.00	45,366	1.00	46,274
Office Processing Clerk II	0.50	(1,406)	0.50	25,502	0.00	0
Office Secy II	0.00	22,645	0.00	0	0.50	20,124
Office Secy III	2.00	65,391	2.00	80,972	2.00	72,378
Personnel Associate III	1.00	39,654	1.00	34,390	1.00	40,448
Physical Therapy Assistant II	1.00	45,995	1.00	45,994	1.00	46,914
Physician Clinical Specialist	1.00	0	1.00	184,199	0.50	62,628
Physician Program Manager IV	0.00	24,938	0.00	0	1.00	238,059
Plumber	1.00	44,005	1.00	44,004	1.00	44,885
Police Chief I	1.00	52,599	1.00	76,719	0.00	0
Police Chief II	0.00	17,817	0.00	0	1.00	85,201
Police Officer II	8.00	397,299	8.00	420,373	8.00	461,083
Police Officer Supervisor	1.00	68,820	1.00	62,744	1.00	73,136
Prgm Admin II Dev Dsbl	1.00	61,983	1.00	61,983	1.00	63,223
Prgm Admin III Dev Dsbl	0.00	30,631	0.00	0	1.00	59,088
Prgm Mgr IV	0.00	11,085	0.00	0	1.00	105,818
Prgm Mgr Senior II	1.00	99,549	1.00	82,442	1.00	101,540
Psychology Associate I Masters	0.00	11,166	0.00	0	1.00	37,289
Psychology Associate II Masters	1.00	22,518	1.00	52,020	0.00	0
Psychology Associate III Masters	2.00	153,521	2.00	121,318	3.00	180,346
Qual Develop Disabil Prof Sup	4.00	127,174	4.00	209,156	3.00	158,334
Registered Nurse	5.00	89,338	5.00	250,666	4.00	179,592
Registered Nurse Charge Med	2.00	141,824	2.00	147,186	2.00	150,130
Registered Nurse Manager Med	1.00	0	1.00	71,972	0.00	0
Social Worker Adv Health Svcs	0.00	61,868	0.00	0	1.00	62,032

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Worker I, Health Svcs	0.00	34,455	0.00	0	1.00	51,517
Social Worker II, Health Svcs	1.00	2,943	1.00	56,999	0.00	0
Therapeutic Recreator I	0.00	25,439	0.00	0	1.00	35,078
Therapeutic Recreator Supervisor	1.00	49,203	1.00	49,203	1.00	50,188
Voc Rehab Spec II	1.00	0	1.00	36,557	0.00	0
Work Adjustment Associate III	1.00	54,741	1.00	36,061	2.00	75,606
Work Adjustment Coordinator	1.00	44,937	1.00	45,023	1.00	45,924
Total M00M0701	197.00	6,053,472	197.00	7,571,104	200.00	8,103,637
M00M1501 - Developmental Disabilities Administration Facility Maintenance						
Building Services Worker	0.00	0	0.00	0	1.00	28,390
Total M00M1501	0.00	0	0.00	0	1.00	28,390
M00Q01 - Medical Care Programs Administration						
M00Q0101 - Deputy Secretary for Health Care Financing						
Admin Prog Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Admin Spec III	1.00	52,184	1.00	52,183	1.00	53,227
Administrator IV	2.00	122,415	2.00	158,762	2.00	141,367
Administrator VII	1.00	71,518	1.00	81,098	1.00	87,534
Asst Attorney General VII	1.00	65,346	1.00	110,729	0.00	0
Dep Secy DHMH Hlth Care Financing	1.00	19,282	1.00	153,000	1.00	126,090
Exec Assoc II	1.00	49,997	1.00	58,736	1.00	54,500
Hlth Policy Analyst Advanced	2.00	195,881	2.00	154,261	2.00	151,334
Hlth Policy Analyst I	8.00	119,582	8.00	437,178	3.00	144,729
Hlth Policy Analyst II	5.00	547,336	5.00	313,618	9.00	587,632
IT Programmer Analyst II	1.00	75,012	1.00	75,012	1.00	76,513
Physician Program Manager III	1.00	227,100	1.00	227,100	1.00	231,642
Prgm Mgr III	1.00	0	1.00	95,380	0.00	0
Prgm Mgr IV	0.00	81,561	0.00	0	1.00	90,905
Prgm Mgr Senior I	1.00	0	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	118,197	0.00	0	1.00	120,561
Regulatory Economist III	1.00	80,078	1.00	49,899	1.00	81,680
Total M00Q0101	28.00	1,906,841	28.00	2,159,037	26.00	2,030,694
M00Q0102 - Office of Systems, Operations and Pharmacy						
Accountant I	1.00	10,441	1.00	43,307	0.00	0
Accountant II	1.00	61,658	1.00	41,358	1.00	45,347
Accountant Supervisor I	1.00	38,866	1.00	66,888	1.00	57,502
Admin Aide	2.00	93,899	2.00	93,898	2.00	95,777
Admin Officer I	1.00	13,985	1.00	45,366	0.00	0
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	1.00	93,191	1.00	52,434	2.00	98,830
Admin Spec II	1.00	50,108	1.00	38,636	1.00	41,608
Admin Spec III	0.00	130,089	0.00	0	6.00	228,823
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Agency Procurement Spec II	1.00	75,896	1.00	58,736	2.00	102,097
Clinical Pharmacist	1.50	79,205	1.50	121,906	1.50	107,919
Computer Info Services Spec I	1.00	36,557	1.00	36,557	1.00	37,289
Computer Info Services Spec II	1.00	63,881	1.00	64,588	1.00	65,880
Computer Network Spec I	1.00	100,923	1.00	53,855	2.00	109,866
Computer Network Spec II	4.00	173,832	4.00	239,986	3.00	176,561
Computer Network Spec Lead	1.00	71,399	1.00	71,399	1.00	72,827

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec Supr	1.00	76,224	1.00	76,224	1.00	77,749
Computer Operator II	5.00	238,141	5.00	239,201	5.00	243,989
Data Entry Operator Lead	2.00	76,170	2.00	75,548	2.00	77,060
Database Specialist II	1.00	60,147	1.00	60,147	1.00	61,350
Exec Assoc I	1.00	54,707	1.00	55,056	1.00	56,158
Exec Assoc II	0.00	44,575	0.00	0	1.00	59,911
Exec VI	1.00	126,231	1.00	92,333	1.00	125,701
Fiscal Accounts Clerk I	1.00	0	1.00	34,898	0.00	0
Fiscal Accounts Clerk II	2.00	46,450	2.00	71,484	1.00	36,132
Fiscal Accounts Clerk Manager	2.00	28,204	2.00	103,360	0.00	0
Fiscal Accounts Technician II	3.00	58,946	3.00	116,613	1.00	39,409
Fiscal Accounts Technician Supv	1.00	15,101	1.00	45,366	0.00	0
Fiscal Services Admin I	0.00	4,936	0.00	0	0.00	0
Hlth Records Reviewer	1.00	47,433	1.00	47,710	1.00	48,665
IT Asst Director I	1.00	89,400	1.00	89,400	1.00	91,188
IT Asst Director II	1.00	128,901	1.00	95,380	2.00	196,436
IT Asst Director III	1.00	87,455	1.00	87,455	1.00	89,205
IT Asst Director IV	1.00	0	1.00	110,729	1.00	70,339
IT Functional Analyst II	1.00	45,641	1.00	45,641	1.00	46,554
IT Functional Analyst Lead	1.00	68,175	1.00	68,175	1.00	69,539
IT Functional Analyst Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
IT Production Control Spec II	2.00	87,097	2.00	87,096	2.00	88,839
IT Programmer Analyst II	10.00	627,952	10.00	636,326	10.00	633,680
IT Programmer Analyst Lead/Advanced	5.00	277,734	5.00	306,991	5.00	331,010
IT Programmer Analyst Manager	4.00	318,914	4.00	346,528	4.00	318,409
IT Programmer Analyst Supervisor	4.00	302,668	4.00	302,980	4.00	309,042
IT Staff Specialist	1.00	70,830	1.00	70,830	1.00	72,247
Med Care Prgm Assoc I	3.00	141,198	3.00	132,736	6.00	230,231
Med Care Prgm Assoc II	36.00	1,477,028	36.00	1,541,150	39.00	1,656,331
Med Care Prgm Assoc Lead/Adv	6.00	242,073	6.00	286,655	7.00	316,312
Med Care Prgm Assoc Supv	11.00	426,008	11.00	548,302	9.00	443,282
Med Care Prgm Mgr II	2.00	147,504	2.00	147,503	2.00	150,454
Med Care Prgm Mgr III	3.00	166,059	3.00	245,263	2.00	169,380
Med Care Prgm Spec II	13.00	626,474	13.00	691,535	11.00	607,353
Med Care Prgm Supv	7.00	299,140	7.00	430,334	4.00	264,809
Office Manager	1.00	47,063	1.00	51,612	1.00	48,005
Office Secy II	1.00	17,497	1.00	31,858	1.00	29,277
Office Secy III	1.00	67,465	1.00	45,994	2.00	68,814
Office Services Clerk	9.00	222,296	9.00	302,467	9.00	293,061
Office Services Clerk Lead	1.00	113,981	1.00	37,380	3.00	115,159
Office Supervisor	1.00	0	1.00	41,541	0.00	0
Physician Program Specialist	1.00	174,058	1.00	113,880	1.00	177,540
Prgm Admin V Hlth Services	1.00	68,443	1.00	91,107	1.00	57,878
Prgm Mgr I	1.00	68,576	1.00	53,193	1.00	70,659
Prgm Mgr II	2.00	114,121	2.00	147,850	2.00	150,808
Prgm Mgr III	2.00	97,203	2.00	185,627	2.00	160,902
Prgm Mgr IV	1.00	72,293	1.00	81,098	0.00	0
Prgm Mgr Senior I	2.00	219,365	2.00	219,364	2.00	223,752
Total M00Q0102	180.50	9,180,688	180.50	10,017,715	181.50	9,919,765

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
M00Q0104 - Office of Health Services						
Admin Officer III	7.00	283,115	7.00	371,211	5.00	273,563
Admin Spec II	1.00	34,727	1.00	39,341	1.00	35,422
Admin Spec III	0.00	3,543	0.00	0	0.00	0
Administrator I	3.90	217,405	3.90	255,135	4.00	247,022
Administrator II	5.00	183,398	5.00	355,212	4.00	226,121
Administrator III	4.00	288,664	4.00	288,951	4.00	293,458
Administrator IV	3.00	422,175	3.00	193,231	6.00	453,283
Administrator V	1.00	30,313	1.00	76,834	0.00	0
Agency Budget Spec II	1.00	61,009	1.00	61,009	1.00	62,230
Agency Grants Spec II	1.00	59,861	1.00	59,861	1.00	61,059
Comm Hlth Nurse II	0.00	0	0.00	0	1.00	50,070
Computer Info Services Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,943	1.00	53,012	1.00	54,073
Coord Spec Prgms Hlth Serv IV Addictn	1.00	59,861	1.00	59,861	1.00	61,059
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	50,251	1.00	63,371	1.00	53,483
Designated Admin Mgr IV	1.00	0	1.00	103,743	0.00	0
Exec Assoc I	1.00	52,021	1.00	52,020	1.00	53,061
Exec Assoc II	1.00	54,452	1.00	54,451	1.00	55,541
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hlth Policy Analyst Advanced	7.00	475,221	7.00	427,827	8.00	541,718
Hlth Policy Analyst Assoc	3.00	127,966	3.00	152,861	3.00	155,919
Hlth Policy Analyst I	13.00	480,676	13.00	653,456	8.00	397,874
Hlth Policy Analyst II	9.00	749,696	9.00	530,749	16.90	970,924
IT Systems Technical Spec	0.00	28,204	0.00	0	0.00	0
Management Associate	1.00	55,663	1.00	55,662	1.00	56,776
Med Care Prgm Assoc I	0.00	7,366	0.00	0	0.00	0
Med Care Prgm Assoc II	6.00	188,222	6.00	244,004	5.00	192,394
Med Care Prgm Assoc Supv	0.00	24,037	0.00	0	1.00	39,658
Med Care Prgm Mgr II	4.00	217,475	4.00	267,652	3.00	212,442
Med Care Prgm Mgr III	6.00	367,105	6.00	480,161	5.00	393,107
Med Care Prgm Spec II	47.00	2,336,612	47.00	2,458,174	47.00	2,485,199
Med Care Prgm Supv	10.00	481,659	10.00	629,558	10.00	587,958
Medical Serv Reviewing Nurse II	11.00	464,523	11.00	721,306	6.00	417,672
Medical Serv Reviewing Nurse Sup	1.00	74,183	1.00	74,183	1.00	75,667
Nursing Prgm Conslt/Admin I	20.00	1,580,379	20.00	1,557,485	23.00	1,812,802
Nursing Prgm Conslt/Admin II	3.80	309,169	3.80	313,460	3.80	321,512
Nursing Prgm Conslt/Admin III	3.00	270,183	3.00	282,695	3.00	293,724
Office Clerk Assistant	0.80	23,464	0.80	23,464	0.80	23,933
Office Secy II	2.00	63,836	2.00	63,893	3.00	94,449
Office Secy III	4.00	184,961	4.00	165,220	4.00	168,526
Office Services Clerk	0.00	0	0.00	0	1.00	27,589
Physician Program Specialist	3.90	500,867	3.90	696,853	3.90	639,167
Prgm Admin II Dev Dsbl	1.00	63,171	1.00	63,171	1.00	64,435
Prgm Admin IV Hlth Services	2.00	237,911	2.00	137,236	4.00	261,043
Prgm Admin V Hlth Services	0.00	31,803	0.00	0	1.00	57,878
Prgm Mgr II	0.00	79,976	0.00	0	1.00	79,889
Prgm Mgr III	4.00	54,198	4.00	357,932	1.00	83,634
Prgm Mgr IV	1.00	485,638	1.00	103,743	5.00	495,352
Prgm Mgr Senior I	2.00	83,123	2.00	221,458	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior II	0.00	169,666	0.00	0	2.00	241,122
Social Work Prgm Admin, Health Svcs	1.00	74,183	1.00	74,183	1.00	75,667
Social Worker Adv Health Svcs	1.00	72,199	1.00	72,199	1.00	73,643
Total M00Q0104	202.40	12,396,859	202.40	13,095,614	208.40	13,504,500
M00Q0105 - Office of Finance						
Accountant Advanced	4.00	136,022	4.00	241,016	4.00	197,602
Accountant II	0.00	33,216	0.00	0	1.00	47,020
Accountant Manager II	2.00	122,891	2.00	161,187	2.00	133,303
Accountant Manager III	1.00	0	1.00	90,112	0.00	0
Accountant Supervisor II	2.00	186,013	2.00	132,523	3.00	218,678
Admin Aide	1.00	10,972	1.00	32,364	0.00	0
Admin Officer I	1.00	47,936	1.00	47,935	1.00	48,894
Admin Officer III	0.00	79,396	0.00	0	2.00	112,393
Admin Spec II	0.00	13,789	0.00	0	0.00	0
Admin Spec III	0.00	29,616	0.00	0	1.00	41,925
Administrator II	1.00	70,830	1.00	73,593	1.00	72,247
Administrator III	3.00	175,373	3.00	184,421	3.00	175,284
Agency Budget Spec II	1.00	22,673	1.00	46,098	1.00	42,186
Agency Budget Spec Lead	1.00	0	1.00	49,088	0.00	0
Agency Budget Spec Supv	0.00	52,304	0.00	0	1.00	53,351
Agency Procurement Spec Supv	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VI	4.00	356,912	4.00	380,244	4.00	364,202
Asst Attorney General VIII	1.00	113,763	1.00	113,763	1.00	116,039
Fiscal Accounts Clerk II	0.00	9,081	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	34,806	0.00	0	1.00	49,271
Fiscal Accounts Technician II	0.00	54,206	0.00	0	5.00	197,333
Fiscal Accounts Technician Supv	0.00	31,516	0.00	0	1.00	44,613
Fiscal Services Admin I	0.00	51,447	0.00	0	1.00	72,827
Fiscal Services Admin IV	1.00	0	1.00	88,424	0.00	0
Fiscal Services Admin V	0.00	124,064	0.00	0	2.00	185,454
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Med Care Prgm Assoc II	0.00	0	0.00	0	1.00	34,195
OBS-Fiscal Accounts Supervisor II	1.00	53,175	1.00	53,175	1.00	54,239
Paralegal II OAG	1.00	45,856	1.00	45,855	1.00	46,773
Prgm Mgr Senior I	1.00	26,696	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	94,663	0.00	0	1.00	99,631
Total M00Q0105	28.00	2,107,535	28.00	1,980,845	41.00	2,540,385
M00Q0109 - Office of Eligibility Services						
Admin Officer I	1.00	30,397	1.00	46,208	1.00	43,030
Admin Officer III	2.00	109,943	2.00	109,942	2.00	112,142
Administrator II	1.00	20,962	1.00	75,012	0.00	0
Administrator III	0.00	0	0.00	0	1.00	50,897
Agency Budget Spec II	1.00	8,956	1.00	58,736	1.00	42,186
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Family Investment Spec IV	1.00	51,612	1.00	51,612	1.00	52,645
Family Investment Spec Supv I	4.00	170,723	4.00	212,079	3.00	174,136
Hlth Policy Analyst I	0.00	0	0.00	0	2.00	100,140
Hlth Policy Analyst II	3.00	192,461	3.00	154,529	3.00	196,311
IT Functional Analyst II	3.00	120,484	3.00	145,205	3.00	160,869
IT Functional Analyst Lead	1.00	53,708	1.00	46,857	1.00	51,412

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Functional Analyst Supervisor	1.00	0	1.00	63,678	0.00	0
Management Associate	2.00	92,863	2.00	92,862	2.00	94,720
Med Care Prgm Assoc II	73.00	2,561,513	77.00	3,008,741	78.00	3,099,020
Med Care Prgm Assoc Lead/Adv	11.00	404,478	11.00	459,441	11.00	457,860
Med Care Prgm Assoc Supv	11.00	502,411	12.00	588,974	13.00	611,265
Med Care Prgm Mgr I	1.00	65,625	1.00	65,625	1.00	66,938
Med Care Prgm Mgr III	2.00	288,386	2.00	161,510	4.00	317,319
Med Care Prgm Spec II	21.60	1,176,089	21.60	1,215,266	21.60	1,214,543
Med Care Prgm Supv	11.00	471,189	11.00	623,720	9.00	502,655
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	0.00	0	0.00	0	4.00	118,336
Office Supervisor	1.00	33,524	1.00	33,524	1.00	34,195
Prgm Mgr I	1.00	139,940	1.00	73,361	2.00	155,498
Prgm Mgr III	2.00	132,500	2.00	192,583	1.00	99,148
Prgm Mgr IV	0.00	69,438	0.00	0	1.00	103,822
Prgm Mgr Senior I	2.00	159,838	2.00	179,688	2.00	223,752
Total M00Q0109	158.60	7,025,436	163.60	7,827,549	170.60	8,254,604
M00Q0111 - Senior Prescription Drug Assistance Program						
MIA Executive III	1.00	107,429	1.00	109,499	1.00	109,578
Total M00Q0111	1.00	107,429	1.00	109,499	1.00	109,578
Total M00Q01-Medical Care Programs Administration	598.50	32,724,788	603.50	35,190,259	628.50	36,359,526
M00R01 - Health Regulatory Commissions						
M00R0101 - Maryland Health Care Commission						
Admin Officer I	1.00	54,620	1.00	54,619	1.00	55,712
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Admin Officer III	1.00	45,886	1.00	64,588	0.00	0
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator II	2.00	120,912	2.00	105,405	1.00	75,065
Administrator III	2.00	152,856	2.00	152,855	2.00	155,913
Administrator V	1.00	91,108	1.00	91,107	1.00	92,930
Asst Attorney General VI	1.00	45,475	1.00	99,869	1.00	101,867
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Computer Network Spec Supr	1.00	64,184	1.00	53,193	1.00	65,468
Hlth Policy Analyst Advanced	6.00	63,720	6.00	460,027	1.00	63,724
Hlth Policy Analyst II	1.00	66,014	1.00	73,593	0.00	0
MHCC Center Director	3.00	435,030	3.00	433,472	3.00	442,142
MHCC Director Of Administration	1.00	131,211	1.00	127,211	1.00	129,755
MHCC Division Chief I	7.00	594,148	7.00	621,353	7.00	677,802
MHCC Division Chief II	4.00	431,016	4.00	432,370	4.00	436,065
MHCC Division Chief III	3.00	436,315	3.00	299,966	4.00	441,885
MHCC Executive Director	1.00	186,967	1.00	182,000	1.00	185,640
MHCC Methodologist	2.00	94,000	2.00	174,232	1.00	95,880
MHCC Principal Center Director	1.00	167,150	1.00	167,150	1.00	170,493
MHCC Program Manager	11.90	1,143,089	11.90	910,166	20.90	1,586,761
Webmaster Supr	1.00	0	1.00	85,401	0.00	0
Total M00R0101	53.90	4,563,760	53.90	4,828,636	53.90	5,021,963
M00R0102 - Health Services Cost Review Commission						
Admin Officer III	0.00	373	0.00	0	0.00	0
Administrator I	0.00	0	1.00	56,999	1.00	58,139
Administrator II	2.00	96,847	2.00	122,602	1.00	73,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	42,186
Asst Attorney General VI	0.00	72,413	0.00	0	1.00	92,644
Asst Attorney General VII	1.00	364	1.00	110,729	0.00	0
Computer Network Spec I	1.00	59,202	1.00	56,999	1.00	60,387
Designated Admin Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Exec Assoc II	0.00	38,412	1.00	53,431	2.00	96,686
HSCRC Analyst I	8.00	470,077	8.00	628,095	7.00	517,160
HSCRC Assistant Chief	3.00	273,009	3.00	264,628	4.00	322,975
HSCRC Associate Director I	0.00	107,113	0.00	0	1.00	109,255
HSCRC Associate Director II	4.00	442,470	5.00	566,673	4.00	454,102
HSCRC Associate Director III	3.00	305,321	4.00	513,397	5.00	595,433
HSCRC Chief I	3.00	255,971	3.00	279,088	3.00	261,197
HSCRC Chief II	4.00	248,127	4.00	384,962	2.00	200,124
HSCRC Chief III	2.00	204,667	4.00	387,610	5.00	459,113
HSCRC Deputy Director	1.00	153,531	2.00	287,735	3.00	410,660
HSCRC Executive Director	1.00	196,042	1.00	196,042	1.00	199,963
HSCRC Principal Deputy Director	0.00	0	4.00	587,834	3.00	408,630
HSCRCPrincipal Deputy Director	4.00	442,282	0.00	0	0.00	0
MIA Administrator III	1.00	74,779	1.00	76,224	1.00	76,275
Total M00R0102	39.00	3,551,729	47.00	4,725,135	47.00	4,551,516
M00R0103 - Maryland Community Health Resources Commission						
Admin Prog Mgr I	1.00	79,205	1.00	79,205	1.00	80,790
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	0.00	4,209	0.00	0	0.00	0
Exec VIII	1.00	130,050	1.00	130,050	1.00	132,651
Total M00R0103	3.00	287,057	3.00	282,848	3.00	288,506
Total M00R01-Health Regulatory Commissions	95.90	8,402,546	103.90	9,836,619	103.90	9,861,985
Total M00 Maryland Department of Health	9,225.55	441,496,153	9,285.55	495,422,131	9,427.85	516,196,303

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in federal fiscal year 2016 and retain this rate in subsequent fiscal years.
- Obj. 1.2** In fiscal year 2019, local out-of-home placement boards will review 1,250 cases.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Work Participation Rate	49.7%	51.5%	32.8%	29.2%	50.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,136	1,298	1,358	1,305	1,241	1,250	1,250

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

- Obj. 2.1** Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2** Annually distribute meals to Marylanders in need of food.
- Obj. 2.3** Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4** Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHS in conjunction with the Department of Labor, Licensing and Regulation (DLJR).
- Obj. 2.5** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Food Supplement Program payment error rate	3.4%	3.2%	6.0%	6.4%	5.7%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,606,630	16,497,832	14,166,086	13,733,983	15,362,265	15,000,000	15,000,000
Total number of TCA job placements	11,124	13,561	13,068	12,240	11,325	12,304	12,304
¹ Earnings Gain Rate	58%	52%	55%	56%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	73%	73%	73%	64%	71%	60%	62%

N00

<http://dhs.maryland.gov/>

Department of Human Services

Obj. 2.6 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of OHEP unified applications received and processed from eligible households	42.7%	40.8%	40.0%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	25.3%	23.4%	27.0%	27.3%	27.6%	27.6%
Percent of eligible disabled households	26.6%	26.4%	24.5%	23.8%	24.0%	24.3%	24.3%
Percent of eligible households with children under six	36.1%	33.0%	28.7%	32.0%	32.3%	32.7%	32.7%

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

- Obj. 3.1** By fiscal year 2020, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.
- Obj. 3.2** By fiscal year 2020, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.
- Obj. 3.3** For fiscal year 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.8%	90.1%	87.6%	90.1%	89.8%	89.3%	89.3%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.9	10.1	12.3	12.8	11.6	11.7	11.7
Number of reports of adult abuse	6,672	6,229	6,364	6,459	6,353	6,392	6,401
Number of investigations of adult abuse completed	6,233	5,712	6,166	6,606	4,686	5,819	5,704
Number of cases of adult abuse indicated or confirmed	1,696	1,531	1,624	1,709	1,288	1,540	1,512
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.0%	97.3%	96.0%	94.9%	98.2%	96.3%	96.5%

Department of Human Services

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	36.8%	39.5%	38.0%	25.3%	39.0%	34.0%	34.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.50	1.75	1.79	1.90	1.81	1.81
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.0%	14.6%	17.0%	17.3%	15.6%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.3%	9.2%	7.7%	7.4%	8.5%	7.8%	7.8%
Rate of placement moves per 1,000 days of foster care	4.7	4.1	4.6	4.8	5.1	4.5	4.5
Percent of foster/kinship children who are in care 24 or more continuous months	47%	46%	44%	41%	40%	42%	42%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	33%	32%	30%	29%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	89%	86%	85%	85%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.3%	98.1%	98.1%	98.5%	98.2%	98.3%

Department of Human Services

Goal 5. Enable, encourage and enforce parental responsibility.

- Obj. 5.1** Increase the statewide percentage of child support cases with support orders by one percentage point per year.
- Obj. 5.2** Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.
- Obj. 5.3** Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.
- Obj. 5.4** Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of cases in the State child support caseload with support orders	85.2%	84.6%	84.9%	86.1%	83.6%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	69.3%	69.6%	70.4%	66.4%	70.2%	71.9%	72.4%
Percent of children in the State child support caseload with paternity established	99.3%	98.9%	98.4%	94.0%	98.4%	98.9%	98.9%
Percent of current support paid	67.8%	68.6%	69.0%	68.7%	68.7%	70.5%	70.5%

NOTES

¹ 2018 data is an estimate.

Department of Human Services

Summary of Department of Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6,220.05	6,120.05	6,120.05
Number of Contractual Positions	142.56	76.83	76.83
Salaries, Wages and Fringe Benefits	491,423,108	472,411,052	480,713,083
Technical and Special Fees	8,733,634	5,161,748	5,280,513
Operating Expenses	1,845,826,000	1,948,872,135	1,892,002,686
Net General Fund Expenditure	610,169,945	605,783,937	594,621,512
Special Fund Expenditure	99,330,101	96,970,166	92,339,365
Federal Fund Expenditure	1,627,625,674	1,723,484,808	1,690,829,381
Reimbursable Fund Expenditure	8,857,022	206,024	206,024
Total Expenditure	<u>2,345,982,742</u>	<u>2,426,444,935</u>	<u>2,377,996,282</u>

Department of Human Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	137.00	135.00	135.00
Number of Contractual Positions	16.20	0.58	0.58
Salaries, Wages and Fringe Benefits	15,442,829	14,528,795	14,599,780
Technical and Special Fees	958,844	123,163	123,163
Operating Expenses	13,677,928	14,204,896	14,138,034
Net General Fund Expenditure	23,194,757	21,970,029	21,979,251
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,863,812	6,886,825	6,881,726
Total Expenditure	30,079,601	28,856,854	28,860,977

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	123.00	121.00	121.00
Number of Contractual Positions	15.05	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,232,044	13,167,008	13,272,443
02 Technical and Special Fees	898,856	119,335	119,335
03 Communications	515,616	538,606	463,261
04 Travel	88,488	92,538	87,440
07 Motor Vehicle Operation and Maintenance	3,112	0	286
08 Contractual Services	350,507	324,032	324,572
09 Supplies and Materials	94,119	77,587	95,536
10 Equipment - Replacement	107	0	0
11 Equipment - Additional	4,070	0	0
12 Grants, Subsidies, and Contributions	34,169	45,000	45,000
13 Fixed Charges	264,293	371,201	382,088
Total Operating Expenses	1,354,481	1,448,964	1,398,183
Total Expenditure	16,485,381	14,735,307	14,789,961
Net General Fund Expenditure	9,720,008	7,916,189	7,969,305
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,744,341	6,819,118	6,820,656
Total Expenditure	16,485,381	14,735,307	14,789,961
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	7,825	0	0
N00318 Universal Services Benefit Program	13,207	0	0
Total	21,032	0	0

Department of Human Services

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

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,231,761	2,175,747	2,257,021
93.556	Promoting Safe and Stable Families	3,380	3,507	3,418
93.558	Temporary Assistance for Needy Families	2,084,965	1,989,051	2,108,556
93.563	Child Support Enforcement	1,223,311	1,318,475	1,237,152
93.566	Refugee and Entrant Assistance-State Administered Program	12,889	15,522	13,035
93.568	Low-Income Home Energy Assistance	19,811	21,893	20,035
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,002	1,219	1,013
93.658	Foster Care-Title IV-E	0	0	400,052
93.659	Adoption Assistance	6,317	6,691	6,387
93.669	Child Abuse and Neglect State Grants	2,486	3,815	2,513
93.778	Medical Assistance Program	637,924	793,454	645,141
AA.N00	Title IV-E Waiver Funding	520,495	489,744	126,333
	Total	6,744,341	6,819,118	6,820,656

Department of Human Services

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

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	9.00	9.00	9.00
	Number of Contractual Positions	0.45	0.00	0.00
01	Salaries, Wages and Fringe Benefits	592,476	770,530	739,314
02	Technical and Special Fees	20,883	0	0
03	Communications	3,395	14,307	2,564
04	Travel	16,857	19,977	19,868
08	Contractual Services	796	5,229	4,950
09	Supplies and Materials	4,172	6,931	6,839
	Total Operating Expenses	25,220	46,444	34,221
	Total Expenditure	<u>638,579</u>	<u>816,974</u>	<u>773,535</u>
	Net General Fund Expenditure	519,108	749,267	712,465
	Federal Fund Expenditure	119,471	67,707	61,070
	Total Expenditure	<u>638,579</u>	<u>816,974</u>	<u>773,535</u>
Federal Fund Expenditure				
93.658	Foster Care-Title IV-E	0	0	46,413
AA.N00	Title IV-E Waiver Funding	119,471	67,707	14,657
	Total	<u>119,471</u>	<u>67,707</u>	<u>61,070</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.20	0.20	0.20
01 Salaries, Wages and Fringe Benefits	196,271	109,581	112,215
02 Technical and Special Fees	6,044	3,828	3,828
03 Communications	972	3,172	1,057
04 Travel	6,221	4,893	4,838
08 Contractual Services	5,282	7,775	7,775
09 Supplies and Materials	6,421	4,499	5,243
13 Fixed Charges	1,243	2,400	2,400
Total Operating Expenses	20,139	22,739	21,313
Total Expenditure	222,454	136,148	137,356
Net General Fund Expenditure	222,454	136,148	137,356
Total Expenditure	222,454	136,148	137,356

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	422,038	481,676	475,808
02 Technical and Special Fees	33,061	0	0
03 Communications	2	2,456	24
04 Travel	43	214	214
08 Contractual Services	12,276,864	12,681,863	12,681,863
09 Supplies and Materials	529	1,636	1,636
13 Fixed Charges	650	580	580
Total Operating Expenses	12,278,088	12,686,749	12,684,317
Total Expenditure	12,733,187	13,168,425	13,160,125
Net General Fund Expenditure	12,733,187	13,168,425	13,160,125
Total Expenditure	12,733,187	13,168,425	13,160,125

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	113.00	113.00	116.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,365,746	12,560,592	12,544,366
02 Technical and Special Fees	199,738	91,984	94,789
03 Communications	9,945	35,312	11,089
04 Travel	97,089	60,299	98,867
07 Motor Vehicle Operation and Maintenance	9,187	5,925	10,093
08 Contractual Services	8,226,996	10,016,898	9,457,779
09 Supplies and Materials	43,504	73,331	74,080
10 Equipment - Replacement	2,434	0	0
11 Equipment - Additional	4,106	0	0
12 Grants, Subsidies, and Contributions	3,256,529	4,785,899	4,164,974
13 Fixed Charges	320,468	296,244	306,573
Total Operating Expenses	11,970,258	15,273,908	14,123,455
Total Expenditure	24,535,742	27,926,484	26,762,610
Net General Fund Expenditure	6,870,233	12,030,384	11,444,539
Federal Fund Expenditure	17,665,509	15,896,100	15,318,071
Total Expenditure	24,535,742	27,926,484	26,762,610

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	17,685	24,989	15,335
93.075	Systems Interoperability Health and Human Services	38,448	0	33,326
93.556	Promoting Safe and Stable Families	268,805	1,650,689	233,083
93.558	Temporary Assistance for Needy Families	9,608,444	4,569,265	8,331,720
93.563	Child Support Enforcement	80	1,730	69
93.599	Chafee Education and Training Vouchers Program	318,733	458,292	276,370
93.603	Adoption Incentive Payments	22,229	0	19,264
93.658	Foster Care-Title IV-E	0	3,874,906	4,428,843
93.659	Adoption Assistance	40,614	24,990	35,199
93.669	Child Abuse and Neglect State Grants	484,823	354,484	420,391
93.674	Chafee Foster Care Independence Program	16,143	91,938	13,996
93.747	Elder Abuse Prevention Interventions Program	65,405	2,780	56,713
93.778	Medical Assistance Program	63,638	165,228	55,180
AA.N00	Title IV-E Waiver Funding	6,720,462	4,676,809	1,398,582
	Total	17,665,509	15,896,100	15,318,071

Department of Human Services

Summary of Operations Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.63	177.63	180.63
Number of Contractual Positions	14.55	1.00	1.00
Salaries, Wages and Fringe Benefits	15,936,771	14,885,945	15,245,762
Technical and Special Fees	809,073	142,869	145,150
Operating Expenses	15,363,017	13,742,874	16,554,060
Net General Fund Expenditure	19,209,295	14,677,710	16,041,622
Special Fund Expenditure	61,003	29,164	40,481
Federal Fund Expenditure	12,838,563	14,064,814	15,862,869
Total Expenditure	32,108,861	28,771,688	31,944,972

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	126.00	125.00	128.00
Number of Contractual Positions	11.61	1.00	1.00
01 Salaries, Wages and Fringe Benefits	11,371,763	10,657,214	10,907,215
02 Technical and Special Fees	650,795	142,869	142,869
03 Communications	13,181	93,912	9,857
04 Travel	28,478	11,718	15,307
07 Motor Vehicle Operation and Maintenance	77,809	122,977	123,120
08 Contractual Services	3,111,103	2,505,961	5,394,938
09 Supplies and Materials	79,811	40,049	33,906
10 Equipment - Replacement	50,276	85,600	85,600
11 Equipment - Additional	24,676	0	122
12 Grants, Subsidies, and Contributions	8,587	0	0
13 Fixed Charges	5,024,825	5,398,115	5,394,079
Total Operating Expenses	8,418,746	8,258,332	11,056,929
Total Expenditure	20,441,304	19,058,415	22,107,013
Net General Fund Expenditure	12,820,272	10,362,013	11,661,931
Special Fund Expenditure	51,805	29,164	40,481
Federal Fund Expenditure	7,569,227	8,667,238	10,404,601
Total Expenditure	20,441,304	19,058,415	22,107,013
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	22,307	10,588	17,431
N00318 Universal Services Benefit Program	29,498	18,576	23,050
Total	51,805	29,164	40,481
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,024,654	2,224,188	2,785,533
93.556 Promoting Safe and Stable Families	5,533	4,883	7,607
93.558 Temporary Assistance for Needy Families	2,298,306	2,719,521	3,158,135
93.563 Child Support Enforcement	1,598,546	2,010,590	2,196,658
93.566 Refugee and Entrant Assistance-State Administered Program	20,728	20,762	28,490
93.568 Low-Income Home Energy Assistance	31,324	31,149	43,049
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,612	1,830	2,218
93.658 Foster Care-Title IV-E	0	0	690,473
93.659 Adoption Assistance	8,717	9,774	11,986
93.669 Child Abuse and Neglect State Grants	4,303	4,277	5,925
93.778 Medical Assistance Program	914,367	803,787	1,256,478
AA.N00 Title IV-E Waiver Funding	661,137	836,477	218,049
Total	7,569,227	8,667,238	10,404,601

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.63	52.63	52.63
Number of Contractual Positions	2.94	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,565,008	4,228,731	4,338,547
02 Technical and Special Fees	158,278	0	2,281
03 Communications	3,229,828	3,006,623	2,977,922
04 Travel	23,695	18,262	15,122
07 Motor Vehicle Operation and Maintenance	259,618	236,164	257,882
08 Contractual Services	2,859,977	1,879,592	1,894,628
09 Supplies and Materials	385,266	302,630	284,465
10 Equipment - Replacement	658	9,995	9,995
11 Equipment - Additional	183,267	27,382	55,042
13 Fixed Charges	1,962	3,894	2,075
Total Operating Expenses	<u>6,944,271</u>	<u>5,484,542</u>	<u>5,497,131</u>
Total Expenditure	<u><u>11,667,557</u></u>	<u><u>9,713,273</u></u>	<u><u>9,837,959</u></u>
Net General Fund Expenditure	6,389,023	4,315,697	4,379,691
Special Fund Expenditure	9,198	0	0
Federal Fund Expenditure	5,269,336	5,397,576	5,458,268
Total Expenditure	<u><u>11,667,557</u></u>	<u><u>9,713,273</u></u>	<u><u>9,837,959</u></u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	3,534	0	0
N00318 Universal Services Benefit Program	5,664	0	0
Total	<u>9,198</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,654,215	1,297,193	1,712,977
93.556	Promoting Safe and Stable Families	1,517	645	1,568
93.558	Temporary Assistance for Needy Families	702,805	1,602,491	727,762
93.563	Child Support Enforcement	1,640,176	1,286,341	1,698,419
93.566	Refugee and Entrant Assistance-State Administered Program	5,540	2,788	5,736
93.568	Low-Income Home Energy Assistance	8,496	4,290	8,797
93.584	Refugee and Entrant Assistance-Targeted Assistance	431	216	444
93.658	Foster Care-Title IV-E	0	0	329,996
93.659	Adoption Assistance	2,930	1,287	3,033
93.667	Social Services Block Grant	(1,747)	133,043	0
93.669	Child Abuse and Neglect State Grants	1,097	645	1,136
93.778	Medical Assistance Program	616,182	805,293	638,061
97.036	Disaster Grants - Public Assistance	218,378	33,692	226,132
AA.N00	Title IV-E Waiver Funding	419,316	229,652	104,207
	Total	<u>5,269,336</u>	<u>5,397,576</u>	<u>5,458,268</u>

Department of Human Services

Summary of Office of Technology for Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.88	0.00	0.00
Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
Technical and Special Fees	136,427	38,691	2,060
Operating Expenses	108,955,718	117,165,638	118,315,518
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	87,276,364	97,160,508	100,859,463
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	119,742,948	126,942,147	128,145,437

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.40	0.00	0.00
02 Technical and Special Fees	26,041	0	0
03 Communications	818,744	1,207,642	1,207,642
04 Travel	10,456	1,215	1,215
08 Contractual Services	45,072,974	48,475,344	54,884,056
09 Supplies and Materials	14,351	12,154	12,154
11 Equipment - Additional	12,823,602	10,130,838	10,130,838
12 Grants, Subsidies, and Contributions	0	4,234,246	2,559,225
13 Fixed Charges	0	409,956	728,198
Total Operating Expenses	<u>58,740,127</u>	<u>64,471,395</u>	<u>69,523,328</u>
Total Expenditure	<u>58,766,168</u>	<u>64,471,395</u>	<u>69,523,328</u>
Federal Fund Expenditure	51,075,723	64,471,395	69,523,328
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	<u>58,766,168</u>	<u>64,471,395</u>	<u>69,523,328</u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	29,924	1,143,052	40,732
93.556 Promoting Safe and Stable Families	83	0	113
93.558 Temporary Assistance for Needy Families	27,101	28	36,889
93.563 Child Support Enforcement	22,728	3,825,974	30,937
93.658 Foster Care-Title IV-E	2,076,503	6,879,520	2,826,497
93.659 Adoption Assistance	182	0	248
93.669 Child Abuse and Neglect State Grants	55	0	75
93.778 Medical Assistance Program	48,919,147	52,622,810	66,587,837
AA.N00 Title IV-E Waiver Funding	0	11	0
Total	<u>51,075,723</u>	<u>64,471,395</u>	<u>69,523,328</u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	7,690,445	0	0
Total	<u>7,690,445</u>	<u>0</u>	<u>0</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.48	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
02 Technical and Special Fees	110,386	38,691	2,060
03 Communications	1,499,195	2,205,998	1,010,104
04 Travel	2,806	2,740	2,231
06 Fuel and Utilities	71,972	86,197	74,563
07 Motor Vehicle Operation and Maintenance	5,338	10,451	5,835
08 Contractual Services	46,410,861	47,807,787	45,195,997
09 Supplies and Materials	50,679	35,242	50,866
10 Equipment - Replacement	1,388,995	1,605,000	1,605,000
11 Equipment - Additional	157,864	455,600	362,254
13 Fixed Charges	627,881	485,228	485,340
Total Operating Expenses	50,215,591	52,694,243	48,792,190
Total Expenditure	60,976,780	62,470,752	58,622,109
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	36,200,641	32,689,113	31,336,135
Total Expenditure	60,976,780	62,470,752	58,622,109
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	4,620	0	4,667
N00318 Universal Services Benefit Program	1,184,319	1,327,053	1,196,396
Total	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	7,466,197	7,107,952	6,462,949
93.556 Promoting Safe and Stable Families	1,968	645	1,742
93.558 Temporary Assistance for Needy Families	4,758,437	4,993,628	4,119,049
93.563 Child Support Enforcement	13,979,591	16,057,880	12,100,757
93.566 Refugee and Entrant Assistance-State Administered Program	7,284	1,890	6,306
93.568 Low-Income Home Energy Assistance	1,492,234	1,492,720	1,291,728
93.584 Refugee and Entrant Assistance-Targeted Assistance	567	0	502
93.658 Foster Care-Title IV-E	0	0	569,220
93.659 Adoption Assistance	4,063	549	3,525
93.669 Child Abuse and Neglect State Grants	1,602	692	1,418
93.778 Medical Assistance Program	7,623,528	2,891,819	6,599,174
AA.N00 Title IV-E Waiver Funding	865,170	141,338	179,765
Total	36,200,641	32,689,113	31,336,135

Department of Human Services

Summary of Local Department Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5,358.25	5,274.25	5,266.25
Number of Contractual Positions	82.10	65.25	65.25
Salaries, Wages and Fringe Benefits	412,074,951	395,815,620	403,341,442
Technical and Special Fees	5,069,587	4,414,103	4,539,727
Operating Expenses	1,479,025,813	1,582,621,427	1,517,636,843
Net General Fund Expenditure	518,672,002	509,259,940	499,534,278
Special Fund Expenditure	23,325,950	22,908,057	17,681,862
Federal Fund Expenditure	1,353,005,822	1,450,477,129	1,408,095,848
Reimbursable Fund Expenditure	1,166,577	206,024	206,024
Total Expenditure	<u>1,896,170,351</u>	<u>1,982,851,150</u>	<u>1,925,518,012</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,103,249	23,450,687	22,560,732
12 Grants, Subsidies, and Contributions	243,512,691	237,825,646	247,500,596
Total Operating Expenses	<u>266,615,940</u>	<u>261,276,333</u>	<u>270,061,328</u>
Total Expenditure	<u>266,615,940</u>	<u>261,276,333</u>	<u>270,061,328</u>
Net General Fund Expenditure	191,942,621	188,172,690	191,228,009
Special Fund Expenditure	4,255,689	4,314,193	4,253,124
Federal Fund Expenditure	<u>70,417,630</u>	<u>68,789,450</u>	<u>74,580,195</u>
Total Expenditure	<u>266,615,940</u>	<u>261,276,333</u>	<u>270,061,328</u>

Special Fund Expenditure

N00300 Local Government Payments	5,424	4,153	4,094
N00328 Cost of Care Reimbursement	1,871,256	1,882,194	1,855,551
N00332 Foster Care Education	671,562	1,274,944	1,256,897
N00334 Child Support Foster Care Offset	<u>1,707,447</u>	<u>1,152,902</u>	<u>1,136,582</u>
Total	<u>4,255,689</u>	<u>4,314,193</u>	<u>4,253,124</u>

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	993,464	998,511	979,401
93.558 Temporary Assistance for Needy Families	11,448,148	11,448,148	23,751,998
93.658 Foster Care-Title IV-E	22,635,954	21,891,591	39,442,769
93.674 Chafee Foster Care Independence Program	470,414	573,593	463,756
AA.N00 Title IV-E Waiver Funding	<u>34,869,650</u>	<u>33,877,607</u>	<u>9,942,271</u>
Total	<u>70,417,630</u>	<u>68,789,450</u>	<u>74,580,195</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,776.30	1,743.30	1,733.30
Number of Contractual Positions	10.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	122,207,165	117,129,413	118,791,712
02 Technical and Special Fees	1,152,144	201,365	242,140
03 Communications	867,203	965,676	743,816
04 Travel	87,095	65,353	70,852
06 Fuel and Utilities	1,179,976	1,890,521	1,198,645
07 Motor Vehicle Operation and Maintenance	4,749	9,984	9,824
08 Contractual Services	9,664,283	9,586,384	9,654,738
09 Supplies and Materials	990,192	843,911	873,908
10 Equipment - Replacement	5,311	0	0
11 Equipment - Additional	124,918	0	0
12 Grants, Subsidies, and Contributions	449,560	14,122,339	14,099,234
13 Fixed Charges	14,380,017	14,997,474	15,028,433
Total Operating Expenses	27,753,304	42,481,642	41,679,450
Total Expenditure	151,112,613	159,812,420	160,713,302
Net General Fund Expenditure	54,918,499	60,926,580	62,865,429
Special Fund Expenditure	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure	90,886,182	96,605,299	95,570,221
Reimbursable Fund Expenditure	665,625	0	0
Total Expenditure	151,112,613	159,812,420	160,713,302
Special Fund Expenditure			
N00300 Local Government Payments	4,641,746	2,280,541	2,277,652
N00303 Child Support Reinvestment Fund	561	0	0
Total	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	44,793,519	47,777,255	47,102,351
93.556 Promoting Safe and Stable Families	308	0	319
93.558 Temporary Assistance for Needy Families	31,279,567	33,879,619	32,891,489
93.563 Child Support Enforcement	327,916	303,855	344,805
93.658 Foster Care-Title IV-E	0	0	109,216
93.659 Adoption Assistance	565	0	586
93.669 Child Abuse and Neglect State Grants	180	0	187
93.778 Medical Assistance Program	14,343,695	14,554,585	15,082,876
AA.N00 Title IV-E Waiver Funding	140,432	89,985	38,392
Total	90,886,182	96,605,299	95,570,221

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Reimbursable Fund Expenditure

S00A24	Division of Neighborhood Revitalization	<u>665,625</u>	<u>0</u>	<u>0</u>
	Total	<u>665,625</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,138.70	2,115.20	2,112.20
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	181,658,868	172,790,542	176,576,400
02 Technical and Special Fees	1,278,784	1,607,783	1,697,098
03 Communications	1,631,920	1,422,936	1,454,068
04 Travel	1,350,765	895,063	964,480
06 Fuel and Utilities	615,224	626,971	629,680
07 Motor Vehicle Operation and Maintenance	1,815,433	1,812,057	1,846,214
08 Contractual Services	17,840,468	12,654,794	12,647,965
09 Supplies and Materials	1,244,244	775,100	770,283
10 Equipment - Replacement	55,885	350,000	350,000
11 Equipment - Additional	99,433	0	0
12 Grants, Subsidies, and Contributions	5,544,742	31,117,544	26,142,668
13 Fixed Charges	8,031,596	9,964,374	9,997,715
Total Operating Expenses	38,229,710	59,618,839	54,803,073
Total Expenditure	221,167,362	234,017,164	233,076,571
Net General Fund Expenditure	170,478,466	160,742,375	149,943,936
Special Fund Expenditure	1,218,390	1,811,321	1,853,996
Federal Fund Expenditure	48,969,554	71,257,444	81,072,615
Reimbursable Fund Expenditure	500,952	206,024	206,024
Total Expenditure	221,167,362	234,017,164	233,076,571
Special Fund Expenditure			
N00300 Local Government Payments	1,217,905	1,811,321	1,853,996
N00303 Child Support Reinvestment Fund	485	0	0
Total	1,218,390	1,811,321	1,853,996

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	112,509	126,416	161,712
93.556	Promoting Safe and Stable Families	2,222,713	1,992,452	3,196,205
93.558	Temporary Assistance for Needy Families	15,721,061	39,922,244	33,261,298
93.563	Child Support Enforcement	73,426	117,290	105,510
93.603	Adoption Incentive Payments	5,012	0	7,205
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,970,368	3,759,527	5,709,352
93.658	Foster Care-Title IV-E	0	0	15,255,880
93.659	Adoption Assistance	204,194	229,161	293,578
93.667	Social Services Block Grant	7,271,069	3,480,587	10,456,151
93.669	Child Abuse and Neglect State Grants	77,409	119,342	111,252
93.674	Chafee Foster Care Independence Program	389,309	100,472	559,789
93.778	Medical Assistance Program	4,585,896	4,781,508	6,594,510
AA.N00	Title IV-E Waiver Funding	14,336,588	16,628,445	5,360,173
	Total	48,969,554	71,257,444	81,072,615

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	500,952	206,024	206,024
	Total	500,952	206,024	206,024

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	435.25	424.25	426.25
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	33,655,843	31,305,565	32,193,699
02 Technical and Special Fees	173,798	142,528	145,009
03 Communications	322,370	251,013	276,903
04 Travel	290,679	189,847	199,968
06 Fuel and Utilities	98,192	96,066	91,463
07 Motor Vehicle Operation and Maintenance	52,889	9,808	9,055
08 Contractual Services	5,543,461	6,416,850	5,978,241
09 Supplies and Materials	247,015	204,876	202,046
10 Equipment - Replacement	5,241	0	0
11 Equipment - Additional	49,009	0	0
12 Grants, Subsidies, and Contributions	260,852	4,907,521	4,990,588
13 Fixed Charges	1,954,031	2,070,908	2,076,335
Total Operating Expenses	<u>8,823,739</u>	<u>14,146,889</u>	<u>13,824,599</u>
Total Expenditure	<u>42,653,380</u>	<u>45,594,982</u>	<u>46,163,307</u>
Net General Fund Expenditure	5,002,874	11,470,554	11,642,119
Special Fund Expenditure	697,257	1,231,540	687,672
Federal Fund Expenditure	<u>36,953,249</u>	<u>32,892,888</u>	<u>33,833,516</u>
Total Expenditure	<u>42,653,380</u>	<u>45,594,982</u>	<u>46,163,307</u>
Special Fund Expenditure			
N00300 Local Government Payments	697,077	1,231,540	687,672
N00303 Child Support Reinvestment Fund	180	0	0
Total	<u>697,257</u>	<u>1,231,540</u>	<u>687,672</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	39,741	25,391	36,349
93.556 Promoting Safe and Stable Families	104	0	94
93.558 Temporary Assistance for Needy Families	12,888,793	4,937,053	11,800,631
93.563 Child Support Enforcement	28,417	28,469	25,985
93.658 Foster Care-Title IV-E	0	0	1,086,180
93.659 Adoption Assistance	24,689	20,317	22,572
93.667 Social Services Block Grant	22,127,407	25,987,000	20,259,521
93.669 Child Abuse and Neglect State Grants	64	0	58
93.778 Medical Assistance Program	240,877	435,993	220,533
AA.N00 Title IV-E Waiver Funding	<u>1,603,157</u>	<u>1,458,665</u>	<u>381,593</u>
Total	<u>36,953,249</u>	<u>32,892,888</u>	<u>33,833,516</u>

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	397.10	386.60	386.60
Number of Contractual Positions	3.25	1.75	1.75
01 Salaries, Wages and Fringe Benefits	31,677,580	30,993,811	31,257,368
02 Technical and Special Fees	390,828	246,275	249,356
03 Communications	1,227,918	906,191	1,045,090
04 Travel	161,429	119,324	140,151
06 Fuel and Utilities	464,897	369,534	474,464
07 Motor Vehicle Operation and Maintenance	3,992	2,660	3,638
08 Contractual Services	3,231,671	3,158,735	3,206,353
09 Supplies and Materials	557,546	507,249	542,349
10 Equipment - Replacement	10,459	0	0
11 Equipment - Additional	15,875	0	0
12 Grants, Subsidies, and Contributions	19,280	2,137,028	2,142,549
13 Fixed Charges	4,108,916	4,071,427	4,075,126
Total Operating Expenses	<u>9,801,983</u>	<u>11,272,148</u>	<u>11,629,720</u>
Total Expenditure	<u>41,870,391</u>	<u>42,512,234</u>	<u>43,136,444</u>
Net General Fund Expenditure	25,024,634	25,866,830	26,240,440
Special Fund Expenditure	2,351,571	2,562,568	2,556,842
Federal Fund Expenditure	<u>14,494,186</u>	<u>14,082,836</u>	<u>14,339,162</u>
Total Expenditure	<u>41,870,391</u>	<u>42,512,234</u>	<u>43,136,444</u>
Special Fund Expenditure			
N00300 Local Government Payments	2,331,989	2,562,568	2,556,842
N00303 Child Support Reinvestment Fund	19,582	0	0
Total	<u>2,351,571</u>	<u>2,562,568</u>	<u>2,556,842</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,489,159	5,069,035	4,441,033
93.556 Promoting Safe and Stable Families	10,836	8,641	10,711
93.558 Temporary Assistance for Needy Families	4,683,352	3,822,383	4,633,214
93.563 Child Support Enforcement	2,945,802	2,804,968	2,914,568
93.658 Foster Care-Title IV-E	0	0	970,485
93.659 Adoption Assistance	19,475	17,274	19,259
93.669 Child Abuse and Neglect State Grants	6,350	6,471	6,275
93.674 Chafee Foster Care Independence Program	0	6,138	0
93.778 Medical Assistance Program	1,013,514	1,068,532	1,002,645
AA.N00 Title IV-E Waiver Funding	<u>1,325,698</u>	<u>1,279,394</u>	<u>340,972</u>
Total	<u>14,494,186</u>	<u>14,082,836</u>	<u>14,339,162</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	588.90	583.90	586.90
Number of Contractual Positions	12.55	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,316,754	41,911,870	42,847,761
02 Technical and Special Fees	550,185	81,345	71,317
03 Communications	374,670	409,899	365,843
04 Travel	77,300	87,278	87,806
06 Fuel and Utilities	97,678	110,603	105,808
07 Motor Vehicle Operation and Maintenance	26,607	63,552	63,528
08 Contractual Services	1,466,960	1,804,285	1,847,449
09 Supplies and Materials	310,084	377,389	366,509
10 Equipment - Replacement	14,584	0	0
11 Equipment - Additional	6,968	0	0
12 Grants, Subsidies, and Contributions	5,125	2,164	3,453
13 Fixed Charges	4,021,771	4,214,989	4,216,166
Total Operating Expenses	<u>6,401,747</u>	<u>7,070,159</u>	<u>7,056,562</u>
Total Expenditure	<u>48,268,686</u>	<u>49,063,374</u>	<u>49,975,640</u>
Net General Fund Expenditure	16,169,525	16,721,842	17,038,925
Special Fund Expenditure	572,234	612,853	624,626
Federal Fund Expenditure	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>
Total Expenditure	<u>48,268,686</u>	<u>49,063,374</u>	<u>49,975,640</u>
Special Fund Expenditure			
N00300 Local Government Payments	233,411	316,476	254,780
N00303 Child Support Reinvestment Fund	<u>338,823</u>	<u>296,377</u>	<u>369,846</u>
Total	<u>572,234</u>	<u>612,853</u>	<u>624,626</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>
Total	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	1,094,160,492	1,158,046,655	1,091,203,926
	Total Operating Expenses	1,094,160,492	1,158,046,655	1,091,203,926
	Total Expenditure	<u>1,094,160,492</u>	<u>1,158,046,655</u>	<u>1,091,203,926</u>
	Net General Fund Expenditure	55,135,383	45,359,069	40,575,420
	Special Fund Expenditure	9,588,502	10,095,041	5,427,950
	Federal Fund Expenditure	1,029,436,607	1,102,592,545	1,045,200,556
	Total Expenditure	<u>1,094,160,492</u>	<u>1,158,046,655</u>	<u>1,091,203,926</u>
Special Fund Expenditure				
	N00300 Local Government Payments	841,855	1,011,061	841,855
	N00301 Interim Assistance Reimbursement	4,666,094	4,280,229	4,305,542
	N00302 Child Support Offset	4,080,553	4,803,751	280,553
	Total	<u>9,588,502</u>	<u>10,095,041</u>	<u>5,427,950</u>
Federal Fund Expenditure				
	10.551 Supplemental Nutrition Assistance Program	931,488,261	1,002,476,374	931,488,261
	93.558 Temporary Assistance for Needy Families	97,916,117	100,099,798	113,680,065
	93.566 Refugee and Entrant Assistance-State Administered Program	32,229	16,373	32,230
	Total	<u>1,029,436,607</u>	<u>1,102,592,545</u>	<u>1,045,200,556</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions	53.27	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,558,741	1,684,419	1,674,502
02 Technical and Special Fees	1,523,848	2,134,807	2,134,807
03 Communications	2,351	1,468	1,468
04 Travel	21,264	26,231	26,231
06 Fuel and Utilities	7,006	2,498	2,498
08 Contractual Services	25,505,172	27,057,201	25,505,485
09 Supplies and Materials	169,972	242,995	242,995
10 Equipment - Replacement	19,316	29,558	29,558
11 Equipment - Additional	28,542	88,036	88,036
12 Grants, Subsidies, and Contributions	1,478,159	1,257,020	1,478,159
13 Fixed Charges	7,116	3,755	3,755
Total Operating Expenses	<u>27,238,898</u>	<u>28,708,762</u>	<u>27,378,185</u>
Total Expenditure	<u>30,321,487</u>	<u>32,527,988</u>	<u>31,187,494</u>
Federal Fund Expenditure	<u>30,321,487</u>	<u>32,527,988</u>	<u>31,187,494</u>
Total Expenditure	<u>30,321,487</u>	<u>32,527,988</u>	<u>31,187,494</u>
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	<u>30,321,487</u>	<u>32,527,988</u>	<u>31,187,494</u>
Total	<u>30,321,487</u>	<u>32,527,988</u>	<u>31,187,494</u>

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.30	69.30	68.30
Number of Contractual Positions	4.07	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,069,098	6,339,535	6,302,937
02 Technical and Special Fees	179,711	75,236	0
03 Communications	22,395	20,741	4,662
04 Travel	45,792	6,267	11,469
07 Motor Vehicle Operation and Maintenance	28,283	13,583	12,417
08 Contractual Services	39,868,710	35,631,724	35,623,870
09 Supplies and Materials	134,602	101,484	142,414
10 Equipment - Replacement	7,340	0	0
11 Equipment - Additional	6,874	0	0
13 Fixed Charges	69,900	73,030	71,714
Total Operating Expenses	40,183,896	35,846,829	35,866,546
Total Expenditure	<u>46,432,705</u>	<u>42,261,600</u>	<u>42,169,483</u>
Net General Fund Expenditure	2,586,773	2,511,014	2,495,617
Special Fund Expenditure	10,199,975	11,212,263	9,380,720
Federal Fund Expenditure	33,645,957	28,538,323	30,293,146
Total Expenditure	<u>46,432,705</u>	<u>42,261,600</u>	<u>42,169,483</u>
Special Fund Expenditure			
N00300 Local Government Payments	0	1,752	0
N00302 Child Support Offset	4,380,393	2,706,252	3,549,497
N00303 Child Support Reinvestment Fund	5,819,582	8,203,673	5,831,223
N00304 Cooperative Reimbursement Monitoring Fees	0	300,586	0
Total	<u>10,199,975</u>	<u>11,212,263</u>	<u>9,380,720</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	33,645,957	28,538,323	30,293,146
Total	<u>33,645,957</u>	<u>28,538,323</u>	<u>30,293,146</u>

Department of Human Services

N00H00.08 Child Support - State

	FY 2017 Actual	FY 2018 Actual	2019 Estimated	2020 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	11,259	9,876	8,888	8,000
Paternities Established	4,945	4,337	4,077	3,832
Caseload-TCA (Temporary Cash Assistance)	14,652	16,533	16,202	15,878
Non-TCA	182,215	181,708	179,891	178,092
Collections (in \$):				
State Share of Collections	9,400,948	8,460,946	8,049,911	3,822,965
Pass-Through of the State Share of Collections	-	-	-	3,800,000
Reinvestment Fund	8,062,854	8,740,064	8,783,764	8,827,683
Federal Share of Collections	9,095,070	8,460,946	8,049,911	3,822,965
Pass-Through of the Federal Share of Collections	-	-	-	3,800,000
Local Government Share of Incentives	336,185	338,823	297,503	365,253
Total TCA Collections	18,496,018	16,921,892	16,099,822	15,245,930
Total Non-TCA Collections	546,696,357	534,611,560	538,191,297	541,816,645
Total Collections	565,192,375	551,533,452	554,291,119	557,062,575
Percent of Current Support Due that is				
Collected on IV-D Cases	69.0	68.7	70.5	71.0
Percent of IV-D Cases with Orders Established	86.0	83.6	84.9	84.9
Ratio of Collections to Expenditures	4.6	4.4	4.4	4.4

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	258.87	250.87	253.87
Number of Contractual Positions	21.76	8.00	8.00
Salaries, Wages and Fringe Benefits	18,882,910	18,542,747	18,850,937
Technical and Special Fees	1,380,254	275,702	375,624
Operating Expenses	176,649,370	170,016,563	175,368,230
Net General Fund Expenditure	16,049,685	16,880,274	17,041,294
Special Fund Expenditure	64,533,202	61,493,629	64,035,239
Federal Fund Expenditure	116,329,647	110,461,109	113,518,258
Total Expenditure	196,912,534	188,835,012	194,594,791

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	237.00	230.00	232.00
Number of Contractual Positions	19.66	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,714,364	16,993,452	17,233,839
02 Technical and Special Fees	911,764	222,766	322,688
03 Communications	26,273	57,389	23,461
04 Travel	99,872	117,079	121,485
07 Motor Vehicle Operation and Maintenance	17,956	15,822	19,552
08 Contractual Services	20,420,240	16,527,399	16,716,842
09 Supplies and Materials	58,511	63,579	62,133
11 Equipment - Additional	5,756	0	0
12 Grants, Subsidies, and Contributions	4,386,780	2,651,229	4,363,205
13 Fixed Charges	150,902	18,050	17,917
Total Operating Expenses	25,166,290	19,450,547	21,324,595
Total Expenditure	42,792,418	36,666,765	38,881,122
Net General Fund Expenditure	9,934,505	9,607,473	9,770,662
Special Fund Expenditure	1,610,987	567,291	587,812
Federal Fund Expenditure	31,246,926	26,492,001	28,522,648
Total Expenditure	42,792,418	36,666,765	38,881,122
Special Fund Expenditure			
N00300 Local Government Payments	1,253,753	567,291	457,466
N00318 Universal Services Benefit Program	30,459	0	11,114
N00330 Food Stamp Overpayment	326,775	0	119,232
Total	1,610,987	567,291	587,812
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	15,231,019	12,112,575	13,903,172
10.568 Emergency Food Assistance Program (Administrative Costs)	83,841	0	76,518
93.558 Temporary Assistance for Needy Families	7,905,781	8,871,160	7,216,509
93.563 Child Support Enforcement	12,783	5,070	11,667
93.566 Refugee and Entrant Assistance-State Administered Program	8,974	4,646	8,177
93.568 Low-Income Home Energy Assistance	35,044	13,026	38,982
93.576 Refugee and Entrant Assistance-Discretionary Grants	90,730	0	82,820
93.584 Refugee and Entrant Assistance-Targeted Assistance	698	0	634
93.669 Child Abuse and Neglect State Grants	299	0	272
93.778 Medical Assistance Program	7,867,388	5,484,600	7,181,451
AA.N00 Title IV-E Waiver Funding	10,369	924	2,446
Total	31,246,926	26,492,001	28,522,648

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	574,655	504,299	517,285
02 Technical and Special Fees	37,740	51,786	51,786
03 Communications	1,245	11,595	1,342
04 Travel	3,980	5,785	5,785
08 Contractual Services	2,977,454	2,443,688	3,080,704
09 Supplies and Materials	2,512	3,724	3,724
10 Equipment - Replacement	316	0	0
12 Grants, Subsidies, and Contributions	7,073,759	11,601,976	10,964,960
13 Fixed Charges	0	3,000	3,000
Total Operating Expenses	10,059,266	14,069,768	14,059,515
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure	10,671,661	14,625,853	14,628,586
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	9,608,797	13,173,677	13,171,623
93.576 Refugee and Entrant Assistance-Discretionary Grants	131,398	257,999	180,119
93.584 Refugee and Entrant Assistance-Targeted Assistance	912,619	1,191,151	1,251,008
93.669 Child Abuse and Neglect State Grants	18,847	3,026	25,836
Total	10,671,661	14,625,853	14,628,586

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.87	14.87	15.87
Number of Contractual Positions	1.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,593,891	1,044,996	1,099,813
02 Technical and Special Fees	430,750	1,150	1,150
03 Communications	25,677	37,241	21,937
04 Travel	8,044	7,004	7,004
06 Fuel and Utilities	14,833	0	0
08 Contractual Services	126,459,125	128,343,265	131,849,192
09 Supplies and Materials	132,407	158,111	158,111
10 Equipment - Replacement	995	0	0
11 Equipment - Additional	1,384	0	0
12 Grants, Subsidies, and Contributions	314,994	0	0
13 Fixed Charges	58,413	8,850	8,850
Total Operating Expenses	127,015,872	128,554,471	132,045,094
Total Expenditure	129,040,513	129,600,617	133,146,057
Special Fund Expenditure	62,922,215	60,926,338	63,447,427
Federal Fund Expenditure	66,118,298	68,674,279	69,698,630
Total Expenditure	129,040,513	129,600,617	133,146,057
Special Fund Expenditure			
N00300 Local Government Payments	0	400,000	400,031
N00318 Universal Services Benefit Program	35,922,215	34,526,338	43,104,472
SWF316 Strategic Energy Investment Fund - RGGI	27,000,000	26,000,000	19,942,924
Total	62,922,215	60,926,338	63,447,427
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	66,118,298	68,674,279	69,698,630
Total	66,118,298	68,674,279	69,698,630

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	0.00	0.00
03 Communications	379	2,779	28
04 Travel	2,658	0	0
08 Contractual Services	81,033	500,000	0
09 Supplies and Materials	5,741	0	0
12 Grants, Subsidies, and Contributions	14,318,131	7,438,998	7,938,998
Total Operating Expenses	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Total Expenditure	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Net General Fund Expenditure	6,115,180	7,272,801	7,270,632
Federal Fund Expenditure	8,292,762	668,976	668,394
Total Expenditure	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	7,836,658	375,509	375,182
93.558 Temporary Assistance for Needy Families	295,869	134,447	134,330
93.597 Grants to State for Access and Visitation Programs	160,235	159,020	158,882
Total	<u>8,292,762</u>	<u>668,976</u>	<u>668,394</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	198,847	5.00	235,591	5.00	240,305
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Prog Mgr I	1.00	132,764	1.00	53,193	1.00	54,257
Admin Prog Mgr II	0.00	84,479	0.00	0	0.00	0
Admin Prog Mgr III	2.00	257,784	2.00	180,756	2.00	184,373
Admin Spec II	0.00	37,280	0.00	0	0.00	0
Admin Spec III	0.00	52,183	0.00	0	0.00	0
Administrator I	25.00	1,363,342	25.00	1,485,608	25.00	1,484,080
Administrator I OAG	1.00	61,497	1.00	61,497	1.00	62,727
Administrator II	13.00	1,032,013	13.00	834,901	13.00	851,605
Administrator III	4.00	281,995	4.00	271,070	4.00	276,493
Administrator IV	0.00	13,466	0.00	0	0.00	0
Asst Attorney General V	1.00	73,900	1.00	75,982	1.00	77,502
Asst Attorney General VI	9.00	774,690	9.00	855,633	9.00	872,750
Asst Attorney General VII	3.00	316,195	3.00	318,130	3.00	324,494
Asst Attorney General VIII	2.00	285,891	2.00	236,394	2.00	241,122
Computer Network Spec Supr	1.00	69,273	1.00	65,416	1.00	66,725
Dep Secy Dept Human Resources	3.00	311,634	3.00	376,625	3.00	404,999
Designated Admin Mgr IV	3.00	296,032	3.00	296,031	3.00	301,952
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec Assoc I	1.00	41,846	1.00	48,304	1.00	39,658
Exec Assoc II	0.00	113,188	0.00	0	0.00	0
Exec Assoc III	0.00	140,375	0.00	0	0.00	0
Fiscal Services Admin V	1.00	65,287	1.00	81,098	1.00	65,901
Hum Ser Spec III	1.00	20,141	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	96,234	0.00	0	0.00	0
Hum Ser Spec V	1.00	41,454	1.00	66,363	2.00	112,589
Internal Auditor II	8.00	450,251	8.00	452,927	8.00	427,511
Internal Auditor Lead	1.00	54,298	1.00	54,298	1.00	55,384
Internal Auditor Prog Super	2.00	136,550	2.00	123,800	2.00	126,277
Internal Auditor Super	5.00	340,066	5.00	340,200	5.00	347,006
IT Functional Analyst II	1.00	53,722	1.00	50,915	1.00	51,934
IT Functional Analyst Supervisor	1.00	69,282	1.00	70,049	1.00	71,450
Paralegal II	0.00	3,391	0.00	0	0.00	0
Paralegal II OAG	1.00	44,205	1.00	34,390	1.00	35,078
Prgm Mgr I	1.00	78,172	1.00	53,193	1.00	54,257
Prgm Mgr II	3.00	134,204	3.00	241,975	3.00	246,816
Prgm Mgr III	3.00	175,258	3.00	257,251	3.00	262,397
Prgm Mgr IV	0.00	85,817	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	177,435	1.00	68,959	1.00	70,339
Prgm Mgr Senior II	3.00	207,177	3.00	316,675	2.00	211,320
Prgm Mgr Senior III	0.00	70,770	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	115,587	1.00	115,587	1.00	117,899
Principal Counsel	2.00	225,001	2.00	225,000	2.00	229,500
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Secy Dept Human Resources	1.00	170,818	1.00	170,818	1.00	174,234
Social Service Admin III	7.00	340,605	5.00	357,015	5.00	333,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Services Atty III	0.00	7,524	0.00	0	0.00	0
Webmaster II	2.00	130,500	2.00	130,500	2.00	133,111
Total N00A0101	123.00	9,487,094	121.00	8,911,865	121.00	8,921,256
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	37,280	1.00	38,026
Database Specialist II	1.00	71,399	1.00	71,399	1.00	72,827
Hum Ser Admin II	1.00	77,079	1.00	77,078	1.00	78,620
Office Secy III	1.00	42,754	1.00	42,753	1.00	43,609
Prgm Mgr IV	1.00	43,714	1.00	103,743	1.00	65,901
Staff Assistant, CRBC	3.00	158,320	3.00	158,319	3.00	161,487
Volunteer Activities Coord III	1.00	49,155	1.00	46,703	1.00	47,638
Total N00A0102	9.00	442,421	9.00	537,275	9.00	508,108
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	0.00	47,815	0.00	0	0.00	0
Total N00A0103	1.00	127,893	1.00	80,078	1.00	81,680
N00A0104 - Maryland Legal Services Program						
Admin Officer III	2.00	54,451	1.00	54,451	1.00	55,541
Hum Ser Spec V	0.00	59,202	1.00	44,017	1.00	44,898
Prgm Mgr II	0.00	72,546	0.00	0	0.00	0
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	0	1.00	91,548	1.00	93,379
Total N00A0104	4.00	289,942	4.00	293,759	4.00	299,636
Total N00A01-Office of the Secretary	137.00	10,347,350	135.00	9,822,977	135.00	9,810,680
N00B0004 - General Administration-State						
Admin Aide	4.00	105,080	4.00	175,780	4.00	163,261
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Admin Spec III	4.00	147,340	4.00	199,522	4.00	203,515
Administrator II	1.00	0	1.00	64,387	1.00	65,675
Administrator III	3.00	220,069	3.00	220,068	3.00	224,471
Administrator IV	1.00	77,699	1.00	77,699	1.00	79,253
Exec Assoc I	0.00	52,020	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	68,175	1.00	69,539
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hum Ser Admin II	8.00	315,847	8.00	483,271	8.00	492,939
Hum Ser Admin III	0.00	(9,879)	0.00	0	0.00	0
Hum Ser Spec III	1.00	98,973	1.00	59,392	1.00	39,658
Hum Ser Spec IV	9.00	742,940	9.00	477,958	9.00	487,522
Hum Ser Spec V	5.00	361,191	5.00	305,192	5.00	311,298
Human Service Prgm Pln Administrator	26.00	1,527,291	26.00	1,659,636	28.00	1,706,572
IT Functional Analyst II	1.00	68,939	1.00	68,939	1.00	70,318
IT Functional Analyst Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
Management Associate	2.00	70,124	2.00	92,219	2.00	74,578
Management Specialist Director	1.00	91,107	1.00	91,107	1.00	92,930
Office Secy II	1.00	41,505	1.00	41,664	1.00	42,498
Prgm Mgr I	1.00	46,338	1.00	53,193	1.00	54,257
Prgm Mgr II	7.00	381,049	7.00	472,979	8.00	540,319
Prgm Mgr III	4.00	354,014	4.00	329,326	4.00	307,475
Prgm Mgr IV	1.00	99,869	1.00	64,608	1.00	65,901

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	2.00	169,747	2.00	221,458	2.00	183,283
Social Service Admin II	9.00	482,246	9.00	627,499	9.00	589,753
Social Service Admin III	13.00	825,064	13.00	933,531	13.00	859,858
Social Service Admin IV	4.00	329,848	4.00	301,694	4.00	307,730
Total N00B0004	113.00	6,896,408	113.00	7,387,283	116.00	7,336,550

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	290,030	5.00	274,844	5.00	280,344
Accountant II	2.00	153,151	2.00	95,809	2.00	97,727
Accountant Lead	1.00	27,444	1.00	53,855	1.00	54,933
Accountant Manager I	1.00	74,779	1.00	74,779	1.00	76,275
Accountant Manager III	1.00	65,967	1.00	90,112	1.00	61,754
Accountant Supervisor I	2.00	172,716	2.00	141,768	2.00	144,604
Accountant Supervisor II	3.00	186,281	3.00	186,280	3.00	190,008
Admin Aide	2.00	103,774	2.00	80,360	2.00	81,968
Admin Officer I	3.00	54,180	3.00	130,700	3.00	111,867
Admin Officer III	2.00	122,222	2.00	122,221	2.00	124,666
Admin Prog Mgr I	2.00	113,701	2.00	144,376	2.00	147,264
Admin Prog Mgr II	1.00	116,653	1.00	84,479	1.00	86,169
Admin Prog Mgr III	0.00	43,091	0.00	0	0.00	0
Admin Spec III	1.00	47,569	1.00	47,569	1.00	48,521
Administrative Mgr IV	0.00	96,144	0.00	0	0.00	0
Administrator I	2.00	261,068	2.00	97,872	3.00	144,729
Administrator II	1.00	99,364	1.00	46,857	1.00	47,795
Administrator III	3.00	147,951	3.00	164,700	3.00	167,995
Agency Budget Spec I	0.00	25,326	0.00	0	0.00	0
Agency Budget Spec II	3.00	128,506	3.00	175,808	3.00	179,325
Agency Budget Spec Lead	0.00	43,611	0.00	0	0.00	0
Agency Budget Spec Supv	6.00	353,619	6.00	378,974	6.00	362,104
Agency Budget Spec Trainee	1.00	83,250	1.00	36,918	1.00	37,657
Agency Procurement Spec I	1.00	53,479	1.00	47,063	1.00	48,005
Agency Procurement Spec II	5.00	241,352	5.00	246,281	5.00	251,209
Agency Procurement Spec Lead	2.00	108,022	2.00	103,219	2.00	105,285
Agency Procurement Spec Supv	3.00	165,935	3.00	186,761	3.00	190,498
Agency Procurement Spec Trainee	0.00	15,427	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Computer Network Spec II	0.00	39,432	0.00	0	0.00	0
Computer Network Spec Lead	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Computer Network Spec Trainee	0.00	1,937	0.00	0	0.00	0
Database Specialist Supervisor	1.00	85,401	1.00	65,416	1.00	66,725
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Financial Compliance Auditor II	2.00	36,223	2.00	111,925	2.00	84,372
Fiscal Accounts Clerk Supervisor	1.00	51,209	1.00	51,209	1.00	52,234
Fiscal Accounts Technician II	13.00	475,943	12.00	484,260	12.00	493,951
Fiscal Accounts Technician Supv	3.00	148,526	3.00	141,953	3.00	144,794
Fiscal Services Admin II	2.00	135,668	2.00	138,546	2.00	141,318
Fiscal Services Admin III	4.00	326,217	4.00	328,693	4.00	335,269
Fiscal Services Admin IV	1.00	91,835	1.00	91,835	1.00	93,672
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin VI	1.00	106,581	1.00	106,581	1.00	108,713
HR Administrator I	2.00	149,801	2.00	149,800	2.00	152,797
HR Administrator II	2.00	107,325	2.00	138,963	2.00	141,743
HR Administrator III	1.00	87,729	1.00	87,729	1.00	89,484
HR Administrator IV	0.00	51,554	0.00	0	0.00	0
HR Director I	1.00	89,122	1.00	89,122	1.00	90,905
HR Director II	1.00	108,635	1.00	108,635	1.00	110,808
HR Officer I	4.00	154,888	4.00	220,243	4.00	224,650
HR Officer II	2.00	174,058	2.00	136,578	2.00	139,310
HR Officer III	1.00	111,448	1.00	46,857	1.00	47,795
HR Officer III Adv	1.00	73,593	1.00	73,593	1.00	75,065
HR Specialist	1.00	36,650	1.00	38,880	1.00	39,658
HR Specialist Trn	0.00	22,511	0.00	0	0.00	0
Hum Ser Spec II	0.00	3,165	0.00	0	0.00	0
Hum Ser Spec III	0.00	55,212	0.00	0	0.00	0
Hum Ser Spec IV	2.00	61,369	2.00	103,298	2.00	105,365
Hum Ser Spec V	1.00	104,867	1.00	68,939	1.00	44,898
Human Service Prgm Pln Administrator	1.00	0	1.00	69,492	1.00	70,882
Internal Auditor II	0.00	0	0.00	0	1.00	44,898
IT Functional Analyst I	0.00	17,110	0.00	0	0.00	0
IT Functional Analyst II	3.00	181,492	3.00	181,491	3.00	185,122
IT Functional Analyst Supervisor	1.00	63,678	1.00	63,678	1.00	64,952
IT Functional Analyst Trainee	1.00	41,601	1.00	38,880	1.00	39,658
IT Programmer Analyst Lead/Advanced	1.00	66,151	1.00	66,151	1.00	67,475
Management Advocate II	2.00	126,204	2.00	126,203	2.00	128,729
Management Advocate Supv	1.00	68,504	1.00	68,504	1.00	69,875
Management Associate	3.00	138,111	3.00	150,416	3.00	143,582
Office Clerk II	1.00	55,082	1.00	34,281	1.00	34,967
Office Secy III	0.00	26,394	0.00	0	0.00	0
Office Services Clerk	2.00	53,311	2.00	71,666	2.00	73,101
Personnel Associate II	2.00	91,406	2.00	84,342	2.00	86,030
Personnel Associate III	1.00	48,453	1.00	48,453	1.00	49,423
Prgm Mgr II	1.00	300	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Prgm Mgr Senior III	1.00	46,113	1.00	116,883	1.00	119,221
Total N00E0101	126.00	7,610,693	125.00	7,337,723	128.00	7,466,233
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	43,180	1.00	48,980	1.00	49,960
Admin Officer I	5.00	275,362	5.00	228,551	5.00	233,124
Admin Officer II	2.00	141,021	2.00	102,140	2.00	104,184
Admin Officer III	5.00	337,346	5.00	243,265	5.00	237,837
Admin Prog Mgr II	2.00	152,984	2.00	152,983	2.00	156,044
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	2.00	92,768	2.00	92,767	2.00	94,623
Admin Spec III	2.00	50,910	1.00	51,209	1.00	52,234
Administrator I	3.63	126,290	3.63	191,468	3.63	195,299
Administrator II	4.00	139,794	4.00	252,948	4.00	258,010
Administrator III	5.00	323,450	5.00	323,448	5.00	329,919
Administrator IV	2.00	135,950	2.00	135,950	2.00	138,670
Agency Procurement Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Graphic Arts Specialist	1.00	63,371	1.00	63,371	1.00	64,639
Hum Ser Admin III	1.00	79,205	1.00	79,205	1.00	80,790
IT Production Control Spec I	3.00	43,360	3.00	85,040	3.00	83,732
IT Production Control Spec II	2.00	52,481	2.00	72,456	2.00	73,906
IT Production Control Spec Supr	3.00	150,720	3.00	156,890	3.00	160,030
IT Production Control Spec Trainee	0.00	3,295	0.00	0	0.00	0
Office Services Clerk Lead	1.00	40,181	1.00	40,181	1.00	40,985
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Services Specialist	4.00	155,986	4.00	155,992	4.00	159,114
Social Worker II Fam Svcs	1.00	56,999	1.00	44,017	1.00	58,139
Total N00E0102	53.63	2,771,926	52.63	2,828,133	52.63	2,884,658
Total N00E01-Operations Office	179.63	10,382,619	177.63	10,165,856	180.63	10,350,891
N00F0004 - General Administration						
Admin Aide	1.00	43,081	1.00	43,080	1.00	43,942
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Prog Mgr II	1.00	0	1.00	56,743	1.00	57,878
Admin Prog Mgr III	1.00	0	1.00	90,112	1.00	61,754
Administrator II	2.00	113,656	2.00	141,768	2.00	117,334
Administrator III	1.00	78,670	1.00	80,078	1.00	81,680
Agency Budget Spec II	1.00	32,518	1.00	41,358	1.00	42,186
Agency Procurement Spec II	2.00	116,369	2.00	116,369	2.00	118,697
Computer Info Services Spec II	8.00	463,937	8.00	460,562	8.00	469,778
Computer Info Services Spec Manager	1.00	62,474	1.00	62,474	1.00	63,724
Computer Info Services Spec Supv	1.00	56,483	1.00	58,548	1.00	59,719
Computer Network Spec I	1.00	62,676	1.00	62,676	1.00	63,930
Computer Network Spec II	16.00	897,268	15.00	944,121	15.00	963,011
Computer Network Spec Lead	3.00	219,374	3.00	219,373	3.00	223,762
Computer Network Spec Supr	5.00	361,313	5.00	341,020	5.00	347,843
Computer User Support Spec II	1.00	45,425	1.00	45,855	1.00	46,773
Database Specialist II	1.00	77,078	1.00	77,078	1.00	78,620
Database Specialist Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
Exec Aide XI	1.00	177,977	1.00	177,977	1.00	181,537
IT Asst Director I	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director II	3.00	49,953	3.00	216,466	3.00	220,796
IT Asst Director III	1.00	85,817	1.00	85,817	1.00	87,534
IT Asst Director IV	1.00	80,231	1.00	89,829	1.00	91,626
IT Director III	3.00	202,030	3.00	261,672	3.00	225,638
IT Functional Analyst II	21.00	968,147	18.00	1,095,020	18.00	1,096,669
IT Functional Analyst Lead	4.00	195,922	4.00	235,210	4.00	239,916
IT Functional Analyst Supervisor	8.00	574,079	8.00	580,483	8.00	592,097
IT Production Control Spec II	1.00	35,068	1.00	35,068	1.00	35,770
IT Programmer Analyst II	3.00	201,383	3.00	201,382	3.00	205,411
IT Programmer Analyst Lead/Advanced	2.00	155,647	2.00	155,646	2.00	158,760
IT Programmer Analyst Supervisor	2.00	170,803	2.00	170,802	2.00	174,220
IT Staff Specialist	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	82,368	1.00	97,203	1.00	99,148
Prgm Mgr Senior III	0.00	23,573	0.00	0	0.00	0
Prgm Mgr Senior IV	3.00	337,872	3.00	404,247	3.00	412,332
Total N00F0004	104.00	6,263,365	100.00	6,940,210	100.00	6,960,103

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00G00 - Local Department Operations						
N00G0002 - Local Family Investment Program						
Accountant I	1.00	0	1.00	38,880	1.00	39,658
Accountant II	1.00	49,953	1.00	46,098	1.00	47,020
Admin Aide	2.50	35,373	2.50	99,596	2.50	100,406
Admin Officer I	1.00	72,196	1.00	54,619	1.00	55,712
Admin Officer II	3.00	136,363	3.00	136,362	3.00	139,092
Admin Officer III	3.00	92,205	3.00	150,280	3.00	140,973
Admin Spec I	3.00	54,511	3.00	120,792	3.00	123,210
Admin Spec II	0.00	8,890	0.00	0	0.00	0
Admin Spec III	11.50	420,131	10.50	460,294	10.50	465,561
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agency Procurement Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Child Support Specialist I	0.00	14,607	0.00	0	0.00	0
Child Support Specialist II	0.00	14,740	0.00	0	0.00	0
Child Support Specialist Trainee	0.00	7,262	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	1.00	47,795
Computer Network Spec Trainee	1.00	0	1.00	41,358	1.00	42,186
Database Specialist II	0.00	85,968	0.00	0	0.00	0
Family Investment Spec I	155.00	4,526,578	149.00	4,820,624	149.00	4,892,454
Family Investment Spec II	820.30	28,875,945	809.30	31,542,856	798.30	31,480,063
Family Investment Spec III	92.00	3,677,842	91.00	4,008,312	90.00	3,998,323
Family Investment Spec IV	111.00	5,130,048	110.00	5,208,512	110.00	5,277,541
Family Investment Spec Supv I	164.00	8,437,712	163.00	8,941,687	163.00	8,969,038
Family Investment Spec Supv II	9.00	696,770	9.00	565,077	9.00	576,383
Family Svs Caseworker II	0.00	0	0.00	0	1.00	41,104
Fiscal Accounts Clerk II	8.50	251,809	8.50	313,220	9.50	349,798
Fiscal Accounts Clerk Supervisor	1.00	9,932	1.00	34,390	1.00	35,078
Fiscal Accounts Technician II	6.50	317,604	6.50	276,668	8.50	351,917
HR Officer I	1.00	51,452	1.00	51,452	1.00	52,482
HR Specialist	0.00	27,485	0.00	0	0.00	0
HR Specialist Trn	1.00	13,435	1.00	36,557	1.00	37,289
Hum Ser Admin I	30.00	1,703,853	30.00	1,929,629	29.00	1,891,723
Hum Ser Admin II	19.00	1,252,613	19.00	1,251,076	19.00	1,276,104
Hum Ser Admin III	17.00	1,077,165	17.00	1,212,248	17.00	1,203,589
Hum Ser Admin IV	5.00	345,112	5.00	393,263	5.00	374,449
Hum Ser Spec II	3.00	53,436	3.00	148,590	3.00	151,564
Hum Ser Spec III	11.00	220,632	11.00	545,031	11.00	519,441
Hum Ser Spec IV	5.00	641,750	4.00	219,110	4.00	223,494
Hum Ser Spec V	8.00	336,917	8.00	474,791	8.00	468,801
Human Service Prgm Pln Administrator	2.00	66,888	2.00	113,745	2.00	116,021
IT Functional Analyst Lead	1.00	0	1.00	64,387	1.00	65,675
IT Programmer Analyst II	2.00	55,341	2.00	127,845	2.00	130,403
Management Associate	4.00	154,822	4.00	202,802	4.00	206,860
Office Clerk Assistant	13.00	70,065	13.00	296,735	13.00	302,680
Office Clerk I	2.00	47,109	2.00	49,766	2.00	50,762
Office Clerk II	6.50	172,010	6.50	200,474	6.50	204,487
Office Manager	1.00	50,659	1.00	50,659	1.00	51,673
Office Secy II	11.50	413,567	11.50	465,650	11.50	468,757
Office Secy III	6.00	257,096	6.00	257,625	6.00	262,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	177.00	5,200,285	172.00	5,712,097	172.00	5,725,985
Office Services Clerk Lead	14.00	390,057	12.00	418,586	12.00	426,965
Office Supervisor	20.00	652,891	16.00	698,453	16.00	712,430
Personnel Associate I	1.00	19,451	1.00	31,553	1.00	32,185
Personnel Associate II	1.00	13,359	1.00	35,980	1.00	36,700
Personnel Clerk	0.00	1,348	0.00	0	0.00	0
Prgm Mgr I	6.00	320,107	6.00	445,542	5.00	383,797
Prgm Mgr II	2.00	188,923	2.00	163,346	2.00	166,613
Prgm Mgr III	5.00	429,845	5.00	413,107	5.00	421,370
Prgm Mgr Senior I	1.00	106,581	1.00	106,581	1.00	108,713
Prgm Mgr Senior IV	1.00	0	1.00	134,749	1.00	137,444
Publications Spec I	1.00	12,617	1.00	35,423	1.00	36,132
Publications Spec II	0.00	24,291	0.00	0	0.00	0
Services Specialist	1.00	37,266	1.00	37,380	1.00	38,128
Total N00G0002	1,776.30	67,463,050	1,743.30	73,368,897	1,733.30	73,599,756

N00G0003 - Child Welfare Services

Admin Aide	12.00	479,520	12.00	490,135	12.00	499,943
Admin Officer I	17.00	624,251	15.00	695,106	15.00	687,429
Admin Officer II	10.00	384,395	10.00	500,559	10.00	497,335
Admin Officer III	3.00	88,719	3.00	165,807	3.00	145,431
Admin Prog Mgr I	1.00	0	1.00	79,205	1.00	80,790
Admin Prog Mgr II	1.00	6,758	1.00	84,479	1.00	57,878
Admin Spec I	1.00	45,513	1.00	36,992	1.00	37,732
Admin Spec II	8.00	251,735	5.00	192,726	5.00	190,186
Admin Spec III	3.00	143,461	3.00	151,773	2.00	104,468
Administrator I	5.00	206,818	5.00	294,851	5.00	300,750
Administrator II	2.00	65,459	2.00	133,560	2.00	136,232
Administrator III	2.00	71,399	2.00	140,122	2.00	142,925
Administrator IV	1.00	68,908	1.00	77,699	1.00	54,257
Agency Budget Spec II	1.00	0	1.00	54,451	1.00	55,541
Agency Budget Spec Trainee	1.00	0	1.00	36,918	1.00	37,657
Casework Specialist Family Services	207.50	9,181,937	206.50	10,036,628	207.00	10,072,371
Child Support Specialist I	2.00	0	2.00	77,807	2.00	79,364
Child Support Specialist II	1.00	0	1.00	42,623	1.00	35,078
Comm Hlth Nurse II	1.00	91,985	1.00	66,363	1.00	67,691
Computer Network Spec II	2.00	119,545	2.00	119,545	2.00	121,937
Data Entry Operator Lead	1.00	41,346	1.00	41,346	1.00	42,173
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Emp Training Spec II	2.00	14,453	2.00	77,760	2.00	79,316
Exec Assoc II	2.00	0	2.00	113,187	2.00	115,452
Exec Assoc III	1.00	0	1.00	72,199	1.00	73,643
Family Investment Spec I	0.00	0	0.00	0	2.00	62,164
Family Investment Spec II	0.00	58,723	0.00	0	1.00	33,012
Family Investment Spec III	1.00	0	1.00	54,186	1.00	55,270
Family Investment Spec Supv I	1.00	61,009	1.00	61,009	1.00	62,230
Family Support Worker I	0.00	18,056	0.00	0	0.00	0
Family Support Worker II	114.00	3,699,738	114.00	3,945,566	113.00	3,976,343
Family Support Worker Lead	6.00	206,581	6.00	221,941	6.00	222,937
Family Svs Caseworker I	28.00	765,495	27.00	1,101,663	26.00	1,062,788
Family Svs Caseworker II	504.10	23,474,372	502.10	24,591,296	500.10	24,740,606

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Svs Caseworker III	86.50	4,814,145	86.50	5,151,095	85.50	5,111,774
Family Svs Caseworker Supv	78.00	5,080,471	78.00	4,989,320	78.00	4,901,746
Family Svs Caseworker Trainee	19.50	400,509	19.50	728,220	20.50	761,014
Fiscal Accounts Clerk II	3.00	83,731	3.00	123,728	3.00	109,773
Fiscal Accounts Clerk Supervisor	1.00	47,649	1.00	47,569	1.00	48,521
Fiscal Accounts Clerk, Lead	1.00	44,344	1.00	44,343	1.00	45,230
Fiscal Accounts Technician II	3.00	0	3.00	109,792	4.00	159,266
HR Administrator II	1.00	2,814	1.00	53,193	1.00	54,257
Hum Ser Admin I	3.00	247,326	3.00	207,262	3.00	211,408
Hum Ser Admin II	2.00	255,543	2.00	158,646	3.00	212,717
Hum Ser Spec I	1.00	22,522	1.00	36,918	1.00	35,078
Hum Ser Spec II	1.50	18,856	1.00	40,698	1.00	41,512
Hum Ser Spec III	3.80	66,820	3.80	172,286	3.80	175,733
Hum Ser Spec IV	10.00	274,654	9.00	482,601	9.00	489,441
Hum Ser Spec V	15.00	651,209	14.00	789,659	14.00	805,457
Human Service Prgm Pln Administrator	2.00	12,008	2.00	93,714	2.00	95,590
Internal Auditor II	2.00	0	2.00	101,016	2.00	103,037
Internal Auditor Prog Super	1.00	0	1.00	64,184	1.00	65,468
Investigator III Human Resources	2.00	77,978	2.00	77,977	2.00	79,537
IT Functional Analyst I	0.00	13,126	0.00	0	0.00	0
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Functional Analyst Trainee	1.00	35,718	1.00	46,560	1.00	47,492
IT Staff Specialist	1.00	61,181	1.00	58,548	1.00	59,719
Legal Secretary	1.00	44,344	1.00	44,343	1.00	45,230
Management Associate	7.00	355,663	7.00	370,547	7.00	377,962
OBS-Social Services Attorney III	0.00	0	1.00	91,107	1.00	92,930
OBS-Social Services Attorney III	1.00	91,107	0.00	0	0.00	0
Office Clerk Assistant	1.00	30,375	1.00	30,374	1.00	30,982
Office Clerk II	9.50	259,397	9.50	316,434	9.50	322,767
Office Manager	4.00	186,300	4.00	186,589	4.00	190,322
Office Processing Clerk II	3.00	65,077	2.00	79,148	2.00	80,732
Office Secy I	7.50	221,151	6.50	232,836	6.50	237,495
Office Secy II	26.30	891,064	24.30	918,934	24.30	924,110
Office Secy III	29.50	1,245,773	29.50	1,216,295	29.50	1,240,631
Office Services Clerk	24.00	785,621	23.00	818,715	23.00	835,098
Office Services Clerk Lead	6.00	160,607	6.00	218,461	6.00	222,835
Office Supervisor	6.00	201,094	6.00	258,173	6.00	245,464
Paralegal II	2.00	68,100	2.00	72,648	2.00	74,102
Paralegal II OAG	1.00	25,366	1.00	38,258	1.00	39,024
Personnel Associate I	1.00	0	1.00	36,333	1.00	37,060
Prgm Mgr I	7.00	543,210	7.00	527,100	7.00	537,645
Prgm Mgr II	25.00	1,773,511	25.00	1,865,849	24.00	1,808,745
Prgm Mgr III	5.00	264,715	5.00	475,278	5.00	447,393
Prgm Mgr IV	2.00	114,062	2.00	129,216	2.00	131,802
Prgm Mgr Senior I	1.00	114,278	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior IV	3.00	0	3.00	404,247	3.00	360,401
Pub Affairs Officer I	0.00	39,327	0.00	0	0.00	0
Pub Affairs Officer II	3.00	174,883	3.00	173,243	3.00	176,709
Pub Affairs Specialist	1.00	7,365	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Service Admin I	2.00	68,939	1.00	68,939	1.00	70,318
Social Service Admin II	1.00	128,603	1.00	46,857	1.00	47,795
Social Service Admin III	52.00	3,556,156	51.00	3,542,032	51.00	3,612,891
Social Service Admin V	2.00	158,187	2.00	158,186	2.00	161,351
Social Services Atty II	1.50	64,555	1.50	115,465	1.50	117,776
Social Services Atty III	33.50	2,896,036	33.50	2,912,500	33.50	2,970,763
Social Services Attysupv	4.00	433,801	4.00	393,012	4.00	400,874
Social Work Supv Fam Svcs	172.00	10,755,186	172.00	11,132,806	172.00	11,547,317
Social Work Therapist Fam Svcs	11.00	696,237	11.00	727,066	11.00	731,397
Social Worker I Fam Svcs	20.00	1,166,577	18.00	896,100	18.00	974,561
Social Worker II Fam Svcs	480.00	27,452,889	477.00	26,263,353	474.50	27,181,988
Total N00G0003	2,138.70	107,622,724	2,115.20	112,512,246	2,112.20	114,246,481

N00G0004 - Adult Services

Admin Aide	1.00	6,640	0.00	0	1.00	33,012
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrative Mgr IV	1.00	0	1.00	96,144	1.00	98,067
Administrator II	1.00	59,024	1.00	59,670	1.00	60,864
Casework Specialist Family Services	19.00	682,566	19.00	906,817	21.00	1,006,779
Comm Hlth Nurse II	5.00	238,942	5.00	282,958	5.00	288,619
Comm Hlth Nurse Supervisor	1.00	58,548	1.00	58,548	1.00	59,719
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Family Support Worker I	0.00	73,911	0.00	0	0.00	0
Family Support Worker II	119.00	3,615,557	114.00	3,904,423	113.00	3,940,657
Family Support Worker Lead	6.00	233,261	5.00	207,826	5.00	211,984
Family Svs Caseworker I	1.00	39,065	1.00	43,738	1.00	44,613
Family Svs Caseworker II	79.00	3,485,305	78.00	3,782,909	78.00	3,829,903
Family Svs Caseworker III	20.50	1,143,862	20.50	1,236,336	20.50	1,241,034
Family Svs Caseworker Supv	13.00	807,541	13.00	791,034	13.00	806,863
Family Svs Caseworker Trainee	0.75	57,651	0.75	27,689	1.75	79,521
Fiscal Accounts Clerk II	1.00	22,087	1.00	44,004	1.00	29,277
Fiscal Accounts Clerk Supervisor	1.00	38,152	1.00	34,390	1.00	35,078
Hlth Fac Surveyor Nurse II	1.00	74,183	1.00	74,183	1.00	75,667
Hum Ser Admin III	1.00	85,401	1.00	85,401	1.00	87,110
Hum Ser Spec V	12.00	504,743	11.00	650,995	11.00	640,783
Office Clerk II	2.00	33,183	2.00	68,828	2.00	70,206
Office Manager	1.00	26,601	1.00	52,596	1.00	37,289
Office Processing Clerk II	2.00	74,212	2.00	77,069	2.00	78,611
Office Secy II	4.00	165,140	3.00	133,628	3.00	119,871
Office Secy III	6.00	265,544	6.00	265,542	6.00	270,854
Office Services Clerk	2.00	62,207	2.00	77,260	2.00	78,807
Office Services Clerk Lead	1.00	44,813	1.00	44,812	1.00	45,709
Office Supervisor	4.00	175,153	4.00	175,151	4.00	178,657
Prgm Mgr II	3.00	146,446	3.00	236,569	3.00	194,127
Prgm Mgr IV	1.00	92,850	1.00	96,144	1.00	98,067
Social Service Admin II	2.00	23,840	2.00	121,869	2.00	124,308
Social Service Admin III	9.00	744,219	9.00	604,551	9.00	616,646
Social Service Admin IV	1.00	83,811	1.00	67,963	1.00	69,323
Social Work Supv Fam Svcs	26.00	1,689,267	26.00	1,765,004	26.00	1,814,549
Social Work Therapist Fam Svcs	1.00	59,670	1.00	59,670	1.00	60,864
Social Worker I Fam Svcs	5.00	110,536	4.00	188,662	4.00	229,380

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Worker II Fam Svcs	81.00	4,609,330	81.00	4,525,651	79.00	4,591,025
Total N00G0004	435.25	19,688,752	424.25	20,903,525	426.25	21,337,456
N00G0005 - General Administration						
Accountant Advanced	1.00	60,340	1.00	60,340	1.00	61,547
Accountant I	0.00	24,111	0.00	0	0.00	0
Accountant II	8.00	384,612	8.00	391,830	8.00	399,670
Accountant Lead	1.00	49,088	1.00	68,939	1.00	70,318
Accountant Manager III	1.00	90,190	1.00	88,424	1.00	90,193
Accountant Supervisor I	3.00	200,639	3.00	190,044	3.00	193,847
Accountant Trainee	1.00	40,698	1.00	40,698	1.00	41,512
Admin Aide	5.00	247,825	5.00	218,138	5.00	222,504
Admin Officer I	8.00	240,617	8.00	390,847	8.00	381,285
Admin Officer II	6.00	319,078	6.00	306,564	6.00	312,699
Admin Officer III	9.00	462,807	9.00	500,372	9.00	493,783
Admin Prog Mgr I	6.00	409,313	6.00	390,289	6.00	398,098
Admin Prog Mgr II	6.00	384,115	6.00	476,800	6.00	486,338
Admin Spec I	1.00	77,329	1.00	33,850	1.00	34,527
Admin Spec II	1.00	46,548	1.00	32,364	1.00	33,012
Admin Spec III	10.00	464,596	9.00	407,694	10.00	450,931
Administrative Mgr I	1.00	59,528	1.00	59,527	1.00	60,718
Administrator I	5.00	280,942	5.00	280,941	5.00	286,562
Administrator II	7.00	411,806	6.00	374,992	6.00	369,425
Administrator III	6.00	300,773	6.00	385,457	6.00	393,168
Administrator IV	4.00	238,486	4.00	323,886	4.00	297,514
Administrator V	3.00	162,878	3.00	261,737	3.00	231,922
Administrator VI	1.00	85,145	1.00	85,145	1.00	86,848
Agency Budget Spec II	2.00	98,908	2.00	98,908	2.00	100,888
Agency Buyer I	1.00	46,845	1.00	46,845	1.00	47,782
Agency Buyer II	1.00	35,466	1.00	47,209	1.00	33,012
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Assoc II	1.00	31,554	1.00	31,553	1.00	32,185
Agency Procurement Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Agency Procurement Spec II	8.00	373,331	8.00	439,568	8.00	406,944
Agency Procurement Spec Lead	1.00	62,676	1.00	62,676	1.00	63,930
Agency Procurement Spec Supv	3.00	159,268	3.00	157,529	3.00	160,681
Agency Procurement Spec Trainee	1.00	41,855	1.00	41,102	1.00	41,925
Building Security Officer II	1.00	39,575	1.00	39,574	1.00	40,366
Building Services Supervisor	1.00	44,205	1.00	44,205	1.00	45,090
Building Services Worker	1.00	29,834	1.00	29,848	1.00	30,445
Child Support Specialist Trainee	1.00	0	1.00	30,472	1.00	31,082
Computer Info Services Spec II	3.00	144,280	3.00	175,652	3.00	179,166
Computer Network Spec I	2.00	88,364	2.00	101,016	2.00	103,037
Computer Network Spec II	14.00	857,964	14.00	842,547	14.00	859,405
Computer Network Spec Lead	6.00	376,938	6.00	412,920	6.00	421,182
Computer Network Spec Mgr	0.00	43,651	0.00	0	0.00	0
Computer Network Spec Supr	9.00	657,963	9.00	679,461	9.00	661,825
Data Communications Tech II	1.00	46,560	1.00	46,560	1.00	47,492
Data Entry Operator II	1.00	37,496	1.00	37,495	1.00	38,245
Emp Training Spec II	1.00	87,817	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Investment Spec I	1.00	2,672	1.00	30,472	1.00	31,082
Family Investment Spec II	1.00	40,753	1.00	45,507	1.00	46,418
Family Svs Caseworker II	2.00	59,392	2.00	111,412	2.00	113,641
Fiscal Accounts Clerk II	13.00	378,554	13.00	474,242	11.00	423,120
Fiscal Accounts Clerk Manager	3.00	156,594	3.00	152,170	3.00	155,215
Fiscal Accounts Clerk Supervisor	5.00	216,558	5.00	215,023	5.00	219,326
Fiscal Accounts Technician I	1.00	22,462	1.00	37,662	1.00	38,416
Fiscal Accounts Technician II	41.50	1,629,692	39.50	1,613,242	37.50	1,545,225
Fiscal Accounts Technician Supv	13.00	664,201	13.00	610,994	13.00	621,868
Fiscal Services Admin II	1.00	55,284	1.00	80,715	1.00	82,330
Fiscal Services Admin V	1.00	57,821	1.00	92,564	1.00	65,901
Fiscal Services Chief I	4.00	279,000	4.00	254,828	4.00	259,928
Fiscal Services Officer I	7.00	387,734	7.00	371,991	7.00	377,777
HR Administrator I	3.00	177,418	3.00	198,700	3.00	183,474
HR Administrator II	0.00	41,605	0.00	0	0.00	0
HR Administrator III	1.00	81,352	1.00	81,352	1.00	82,980
HR Officer I	12.35	465,629	12.35	608,747	12.35	598,518
HR Officer II	16.75	1,004,532	16.75	965,855	16.75	985,181
HR Officer III	2.00	135,096	1.00	66,888	1.00	68,226
HR Specialist	0.00	31,814	0.00	0	0.00	0
HR Specialist Trn	1.00	46,994	1.00	36,557	1.00	37,289
Hum Ser Admin II	1.00	68,723	1.00	68,723	2.00	120,995
Hum Ser Admin III	1.00	0	1.00	53,193	1.00	54,257
Hum Ser Spec IV	3.00	179,411	3.00	173,404	3.00	176,874
IT Programmer Analyst Lead/Advanced	1.00	44,276	1.00	49,899	1.00	50,897
Maint Chief III Non Lic	1.00	45,856	1.00	45,855	1.00	46,773
Maint Mechanic	1.00	38,869	1.00	38,869	1.00	39,647
Management Associate	13.00	488,210	12.00	521,685	12.00	532,124
Motor Vehicle Oper	1.00	27,833	1.00	27,833	1.00	28,390
OBS-Contract Services Asst II	1.00	46,351	1.00	46,350	1.00	47,277
OBS-Hum Ser Worker I	1.00	0	0.00	0	0.00	0
OBS-Pub Affairs Specialist III	1.00	43,410	1.00	43,409	1.00	44,278
Office Clerk II	10.00	298,160	10.00	347,980	10.00	341,311
Office Manager	1.00	37,884	1.00	37,884	1.00	38,642
Office Secy II	2.00	70,242	2.00	70,241	2.00	71,647
Office Secy III	2.00	30,135	1.00	39,760	1.00	40,556
Office Services Clerk	10.00	354,213	10.00	348,281	10.00	344,997
Office Services Clerk Lead	2.00	20,912	1.00	41,664	1.00	29,277
Office Supervisor	5.00	171,975	4.00	180,281	4.00	183,889
Personnel Associate I	4.50	147,292	4.00	137,103	4.00	136,402
Personnel Associate II	11.00	393,994	11.00	435,577	11.00	429,153
Personnel Associate III	1.00	41,855	1.00	41,855	1.00	42,693
Personnel Clerk	2.00	83,430	2.00	83,345	3.00	114,290
Prgm Mgr I	1.00	73,361	1.00	73,361	2.00	129,086
Prgm Mgr II	0.00	5,365	0.00	0	0.00	0
Prgm Mgr III	0.00	67,033	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,218,298	24.00	2,310,892	24.00	2,303,962
Prgm Mgr Senior III	1.00	55,867	1.00	126,186	1.00	128,710
Prgm Mgr Senior IV	2.00	0	2.00	269,498	2.00	222,957
Services Specialist	5.00	151,203	5.00	185,606	5.00	189,322

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Supervisor I	1.00	30,315	1.00	46,845	1.00	47,782
Services Supervisor III	1.00	43,409	1.00	43,409	1.00	44,278
Social Service Admin IV	1.00	86,103	1.00	85,401	1.00	87,110
Social Worker II Fam Svcs	1.00	63,880	1.00	63,880	1.00	65,158
Total N00G0005	397.10	19,808,424	386.60	20,979,987	386.60	20,971,708
N00G0006 - Child Support Administration						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Aide	2.00	81,601	2.00	83,842	2.00	85,520
Admin Officer I	3.00	178,977	3.00	118,480	3.00	120,852
Admin Officer II	3.00	148,254	3.00	148,253	3.00	151,219
Admin Officer III	4.00	245,591	4.00	215,067	4.00	219,371
Admin Spec II	2.50	117,637	2.50	117,636	2.50	119,990
Admin Spec III	4.50	166,409	3.50	161,524	3.50	164,756
Administrator I	2.00	82,046	1.00	70,265	1.00	44,898
Administrator II	2.00	66,888	2.00	141,900	2.00	144,739
Administrator IV	0.00	64,156	0.00	0	0.00	0
Agency Procurement Spec I	1.00	0	1.00	36,557	1.00	37,289
Agency Procurement Spec II	1.00	0	1.00	41,358	1.00	42,186
Child Support Specialist I	59.50	1,647,521	59.50	2,084,902	60.50	2,177,118
Child Support Specialist II	215.50	9,119,170	215.50	9,334,231	213.50	9,263,418
Child Support Specialist Supervisor	54.00	2,808,515	53.00	2,803,815	53.00	2,834,207
Child Support Specialist Trainee	14.00	454,865	14.00	495,693	15.00	541,033
Child Support Specialist, Lead	51.00	2,199,819	51.00	2,261,216	51.00	2,306,471
Computer Info Services Spec II	1.00	0	0.00	0	0.00	0
Family Investment Spec I	0.00	0	0.00	0	2.00	66,712
Family Investment Spec II	0.00	0	0.00	0	3.00	103,907
Fiscal Accounts Clerk II	10.00	292,149	10.00	362,968	10.00	359,640
Fiscal Accounts Clerk Supervisor	2.00	84,114	2.00	84,113	2.00	85,797
Fiscal Accounts Clerk, Lead	2.00	45,093	2.00	72,666	2.00	74,120
Fiscal Accounts Technician I	1.00	420	1.00	38,346	1.00	39,113
Fiscal Accounts Technician II	24.00	1,039,080	24.00	1,009,348	24.00	1,016,144
Fiscal Accounts Technician Supv	7.00	311,648	7.00	360,470	7.00	367,682
HR Officer I	2.00	78,744	2.00	82,716	2.00	84,372
HR Specialist	1.00	0	1.00	53,012	1.00	54,073
Hum Ser Admin II	11.00	738,940	11.00	706,477	10.00	663,699
Hum Ser Admin III	6.00	448,227	6.00	414,330	6.00	422,620
Hum Ser Spec II	11.00	248,499	10.00	479,753	10.00	489,354
Hum Ser Spec III	4.00	188,559	4.00	218,173	4.00	222,539
Hum Ser Spec IV	5.00	689,469	5.00	267,379	5.00	272,729
Hum Ser Spec V	13.00	624,876	13.00	766,226	13.00	745,778
Investigator III Human Resources	1.00	48,086	1.00	48,086	1.00	49,048
Legal Secretary	2.00	65,772	2.00	63,151	2.00	64,415
OBS-Admin Spec I	1.00	45,995	1.00	45,994	1.00	46,914
OBS-Hum Ser Admin I Support Enfrmnt	2.00	84,496	2.00	115,475	2.00	117,786
Office Processing Clerk II	0.50	21,690	0.50	19,787	0.50	20,183
Office Secy III	5.00	192,255	5.00	199,465	5.00	203,457
Office Services Clerk	11.00	262,996	11.00	393,081	10.00	328,464
Office Supervisor	1.00	32,066	1.00	48,086	1.00	33,012
Paralegal II	1.00	28,461	1.00	34,390	1.00	35,078
Prgm Mgr I	2.00	164,710	2.00	164,606	2.00	167,900

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	0.00	91,107	0.00	0	0.00	0
Prgm Mgr III	4.00	298,410	4.00	348,697	4.00	318,280
Social Services Atty II	6.00	388,028	6.00	403,860	6.00	411,939
Social Services Atty III	25.40	2,198,605	25.40	2,304,239	25.40	2,350,333
Social Services Attysupv	7.00	704,080	7.00	702,293	7.00	716,342
Total N00G0006	588.90	26,854,574	583.90	27,978,476	586.90	28,242,178
N00G0010 - Work Opportunities						
Family Investment Spec II	1.00	33,509	1.00	33,524	1.00	34,195
Family Investment Spec Supv I	1.00	0	1.00	41,358	1.00	42,186
Hum Ser Admin II	1.00	37,213	1.00	60,147	1.00	50,897
Hum Ser Admin III	1.00	71,972	1.00	71,972	1.00	73,412
Hum Ser Spec IV	17.00	794,697	16.00	880,601	16.00	859,168
Prgm Mgr II	1.00	71,172	1.00	71,172	1.00	72,596
Total N00G0010	22.00	1,008,563	21.00	1,158,774	21.00	1,132,454
Total N00G00-Local Department Operations	5,358.25	242,446,087	5,274.25	256,901,905	5,266.25	259,530,033
N00H0008 - Child Support-State						
Accountant II	1.50	91,305	1.50	91,304	1.50	93,130
Accountant Manager I	1.00	70,607	1.00	70,607	1.00	72,020
Accountant Supervisor I	1.00	58,548	1.00	58,548	1.00	59,719
Admin Officer II	4.00	128,023	4.00	195,024	4.00	198,927
Admin Spec III	3.00	97,984	3.00	132,198	2.00	99,766
Administrator I	3.00	163,669	3.00	173,296	3.00	176,763
Administrator II	1.00	114,922	1.00	56,374	1.00	57,502
Administrator III	1.00	67,425	1.00	67,425	1.00	68,774
Agency Procurement Spec II	2.00	0	2.00	82,716	2.00	84,372
Agency Procurement Spec Supv	1.00	73,593	1.00	73,593	1.00	75,065
Exec Assoc I	1.00	0	1.00	52,020	1.00	53,061
Exec Dir Child Supp Enforc Admn	1.00	110,738	1.00	123,227	1.00	109,941
HR Officer I	0.00	49,200	0.00	0	0.00	0
HR Specialist	1.00	13,527	1.00	56,108	1.00	57,231
Hum Ser Admin I	4.00	270,856	4.00	231,974	4.00	236,616
Hum Ser Admin II	4.00	281,370	4.00	281,369	4.00	286,999
Hum Ser Admin III	2.00	131,976	2.00	145,497	2.00	124,916
Hum Ser Admin IV	1.00	79,835	1.00	79,835	1.00	81,432
Hum Ser Spec II	1.00	0	1.00	40,698	1.00	41,512
Hum Ser Spec III	4.00	49,277	4.00	209,038	4.00	199,818
Hum Ser Spec IV	3.00	231,061	3.00	146,192	3.00	149,117
Hum Ser Spec V	13.00	626,090	13.00	745,287	13.00	724,516
Internal Auditor II	0.00	81,159	0.00	0	0.00	0
IT Asst Director II	1.00	80,463	1.00	80,463	1.00	82,073
IT Functional Analyst II	5.00	281,671	5.00	281,670	5.00	287,305
IT Functional Analyst Lead	1.00	75,012	1.00	75,012	1.00	76,513
IT Functional Analyst Supervisor	2.00	147,292	2.00	147,291	2.00	150,238
Office Services Clerk	1.00	0	1.00	31,061	1.00	31,683
Prgm Mgr I	2.00	142,013	2.00	166,116	2.00	169,440
Prgm Mgr III	1.00	90,112	1.00	90,112	1.00	91,915
Prgm Mgr IV	2.00	91,695	2.00	185,443	2.00	155,106
Prgm Mgr Senior I	0.00	91,548	0.00	0	0.00	0
Social Services Atty III	0.80	82,995	0.80	82,994	0.80	84,654
Total N00H0008	69.30	3,873,966	69.30	4,252,492	68.30	4,180,124

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00100 - Family Investment Administration						
N0010004 - Director's Office						
Accountant II	1.00	0	1.00	49,583	1.00	50,575
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer I	1.00	46,031	1.00	46,208	1.00	47,133
Admin Officer II	3.00	114,389	3.00	140,982	3.00	143,804
Admin Officer III	3.00	176,574	3.00	168,445	3.00	149,362
Admin Prog Mgr I	1.00	53,193	1.00	53,193	1.00	54,257
Admin Prog Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Admin Spec I	1.00	36,992	1.00	36,992	1.00	37,732
Admin Spec II	12.00	466,283	12.00	489,889	12.00	499,691
Administrator I	2.00	68,939	2.00	112,956	2.00	115,216
Administrator II	2.00	81,243	2.00	95,452	2.00	97,362
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator V	1.00	86,087	1.00	86,087	1.00	87,809
Agency Budget Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Agency Budget Spec Supv	1.00	66,888	1.00	66,888	1.00	68,226
Agency Procurement Spec II	1.00	60,020	1.00	55,491	1.00	56,601
Database Specialist II	2.00	80,619	2.00	117,922	2.00	118,372
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Exec Assoc I	1.00	40,294	1.00	38,880	1.00	39,658
Exec VI	1.00	105,195	1.00	123,236	1.00	94,180
Family Investment Spec I	9.00	207,281	8.00	251,750	8.00	256,789
Family Investment Spec II	35.00	1,108,375	35.00	1,278,413	35.00	1,278,959
Family Investment Spec III	36.00	1,451,388	36.00	1,503,734	37.00	1,567,557
Family Investment Spec IV	3.00	153,622	3.00	141,953	3.00	144,794
Family Investment Spec Supv I	7.00	349,577	7.00	404,721	7.00	402,523
Family Investment Spec Supv II	1.00	0	1.00	44,017	1.00	44,898
Fiscal Accounts Clerk II	0.00	41,664	0.00	0	0.00	0
Hum Ser Admin I	2.00	293,110	2.00	148,605	2.00	151,578
Hum Ser Admin II	3.00	165,851	3.00	174,418	3.00	171,892
Hum Ser Admin III	1.00	63,694	1.00	53,193	1.00	54,257
Hum Ser Admin IV	5.00	401,571	5.00	395,399	5.00	403,308
Hum Ser Spec II	1.00	24,785	1.00	52,596	1.00	53,648
Hum Ser Spec III	2.00	54,285	2.00	97,156	2.00	99,100
Hum Ser Spec IV	43.00	1,922,863	42.00	2,174,837	43.00	2,142,228
Hum Ser Spec V	15.00	855,458	15.00	911,130	14.00	834,944
Human Service Prgm Pln Administrator	2.00	60,083	1.00	63,171	1.00	47,795
IT Functional Analyst II	7.00	220,482	5.00	264,520	5.00	269,813
IT Functional Analyst Trainee	0.00	54,983	0.00	0	0.00	0
IT Programmer	1.00	43,739	1.00	43,738	1.00	44,613
IT Programmer Analyst II	1.00	39,164	1.00	52,304	1.00	53,351
IT Programmer Analyst Lead/Advanced	0.00	16,662	0.00	0	0.00	0
IT Systems Technical Spec	1.00	77,699	1.00	77,699	1.00	79,253
Office Clerk Assistant	1.00	4,572	1.00	22,707	1.00	23,162
Office Clerk II	1.00	29,254	1.00	29,254	1.00	29,840
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Office Services Clerk	11.00	332,883	10.00	299,805	10.00	305,804
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr I	2.00	151,796	2.00	122,466	2.00	124,916
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Prgm Mgr III	3.00	312,991	3.00	259,684	3.00	264,879
Prgm Mgr Senior I	2.00	95,163	2.00	173,526	2.00	176,998
Prgm Mgr Senior II	0.00	60,000	0.00	0	1.00	75,085
Total N0010004	237.00	10,478,704	230.00	11,199,572	232.00	11,248,069
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Admin Spec III	1.00	49,437	1.00	50,272	1.00	51,278
Family Investment Spec II	1.00	0	1.00	43,080	1.00	43,942
Hum Ser Admin I	0.00	45,913	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	58,091	1.00	59,253
IT Functional Analyst Lead	0.00	64,387	0.00	0	0.00	0
Prgm Mgr III	1.00	96,181	1.00	90,112	1.00	91,915
Research Statistician III	1.00	68,939	1.00	44,017	1.00	44,898
Total N0010005	6.00	389,445	6.00	350,160	6.00	357,166
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Spec III	1.00	35,629	1.00	35,629	1.00	36,342
Administrator I	1.00	53,855	1.00	53,855	1.00	54,933
Administrator II	1.00	0	1.00	74,183	1.00	70,882
Family Investment Spec I	0.00	20,038	0.00	0	0.00	0
Family Investment Spec II	2.50	76,242	2.50	87,494	3.50	135,266
Hum Ser Admin I	1.00	56,374	1.00	56,374	1.00	57,502
Hum Ser Spec III	1.00	6,812	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	102,040	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	16,754	1.00	69,492	1.00	47,795
Office Clerk I	1.00	14,566	1.00	24,056	1.00	24,538
Office Clerk II	0.50	53	0.50	12,751	0.50	13,007
Office Services Clerk	1.87	21,847	1.87	50,580	1.87	51,591
Prgm Mgr III	0.00	81,994	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	1.00	78,074	1.00	79,636
Total N0010006	14.87	577,502	14.87	684,836	15.87	716,689
N0010007 - Office of Grants Management						
Hum Ser Admin II	0.00	1,706	0.00	0	0.00	0
Hum Ser Spec II	0.00	599	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	1,045	0.00	0	0.00	0
Total N0010007	1.00	3,350	0.00	0	0.00	0
Total N00100-Family Investment Administration	258.87	11,449,001	250.87	12,234,568	253.87	12,321,924
Total N00 Department of Human Services	6,220.05	291,658,796	6,120.05	307,705,291	6,120.05	310,490,305

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 and Adult Learning

Division of Unemployment Insurance

Department of Labor, Licensing and Regulation

MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

- Obj. 1.1** During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.
- Obj. 1.2** During the current fiscal year, 95 percent of EARN Maryland incumbent participants will acquire a new credential, certification, or skill as a result of participation in EARN Maryland training.
- Obj. 1.3** Apprenticeship programs are reviewed regularly by the Maryland Apprenticeship and Training Program as required by standards set by law and regulation.
- Obj. 1.4** Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	77%	80%	84%	81%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	N/A	94%	98%	98%	97%	95%	95%
Number of active registered apprenticeship programs	137	136	134	133	138	150	160
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	1,410	816	789	888	888	932	979
Number of apprenticeship program reviews	5	2	10	6	76	55	55
Total number of active apprentices	7,561	7,904	8,441	9,060	9,344	9,811	10,301
Total number of new apprentices	2,117	2,346	2,543	3,135	3,368	3,536	3,713
Total number of apprenticeship graduates	854	906	862	1,012	1,343	1,410	1,622
Number of new apprenticeship programs	6	6	5	6	23	16	18
Number of reactivated apprenticeship programs	1	0	3	2	13	7	6

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Department of Labor, Licensing and Regulation

Obj. 1.5 Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.

Obj. 1.6 Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.

Obj. 1.7 During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.

Obj. 1.8 By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	N/A	N/A	N/A	77%	75%	75%
Percentage of WIOA Youth participants placed into employment or receiving education during the 2nd quarter after exit	N/A	N/A	N/A	N/A	74%	67%	67%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	N/A	N/A	N/A	77%	71%	71%
Total Correctional Education students served per year	7,085	6,762	7,103	6,111	5,290	5,300	5,500
Number of Correctional Education students who earn an Adult Basic Literacy certificate	614	653	727	558	435	450	450
Number of Correction Education students who earn an Intermediate Low certificate	885	756	812	759	565	600	600
Number of Correctional Education students who earn an Intermediate High certificate	657	825	883	797	634	635	635
Number of Correctional Education students who earn a high school diploma	482	220	471	493	437	450	450
Number of Correctional Education students who earn a transitional certificate	3,124	3,457	3,005	2,511	2,989	3,000	3,100

Department of Labor, Licensing and Regulation

Obj. 1.9 By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.

Obj. 1.10 By June 30 of the current fiscal year, increase the percent of adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of occupational certificates earned by Correctional Education students	990	916	893	860	790	825	850
Number of national certificates issued to Correctional Education students	852	667	881	838	779	800	825
Total students served per year	39,070	36,030	34,862	36,654	34,259	35,000	35,000
Number of GED applicants tested	8,727	5,590	7,186	7,072	6,569	6,600	6,600
Leamer Persistence Rate	47%	39%	43%	53%	59%	60%	61%
Number of High School Diplomas by Examination awarded	4,989	2,187	3,911	3,529	3,201	3,250	3,300
Percent advancing a literacy level	54%	51%	53%	55%	61%	58%	60%
GED pass rate	52%	63%	75%	68%	68%	69%	70%
Percent of senior employment participants placed in jobs	23%	23%	26%	21%	25%	26%	27%
Total number of senior employment program participants trained	214	212	171	149	113	124	136
Total number of hours senior employment participants served local communities	120,240	109,513	90,823	74,454	59,595	65,555	72,111

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

Obj. 2.1 During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.

Obj. 2.2 During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.

Obj. 2.3 During the current fiscal year, have at least 80 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluation with a score of 85 percent or better.

Obj. 2.4 During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Average age of a case pending before the Board	51	73	99	76	64	50	40
Percent of UI appeals processed within 45 days	90%	96%	97%	95%	82%	95%	95%
Percentage of cases passing with 80% of cases scoring 85 or better	95%	94%	95%	95%	98%	95%	95%
Intrastate initial claims paid within 21 days	89%	91%	90%	88%	89%	90%	90%

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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.

Obj. 3.1 Annually ensure Maryland's average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

Performance Measures (MOSH)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inspections /investigations opened	1,874	1,650	1,212	1,469	1,904	1,950	2,000
Number of hazards identified	6,710	4,596	4,227	5,351	6,599	6,750	6,750
National DART rate average of injuries and illnesses	1.7	1.6	1.6	1.5	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.7	1.6	1.5	1.5	N/A	N/A	N/A
Number of formal complaints investigated	119	106	92	85	71	70	70
Average number of days to initiate inspection of formal complaints	2.8	2.8	4.0	3.0	4.8	3.0	3.0

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

Performance Measures (MOSH)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of individuals attending safety and health seminars	6,352	4,952	6,933	5,723	5,892	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	93%	95%	92%	92%	94%	94%	94%
Number of consultation visits conducted	332	387	440	473	396	425	425
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	99%	100%	100%	100%

Department of Labor, Licensing and Regulation

- Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.
- Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.
- Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.
- Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total railroad accidents/incidents investigated	7	6	12	15	13	11	11
Track inspections	294	354	396	342	383	350	350
Operating practices inspections	146	115	23	0	0	130	130
Motive Power and Equipment (MP&E) inspections	199	206	188	83	0	200	200
Number of amusement ride inspections	6,455	6,534	6,899	6,311	6,406	6,500	6,500
Amusement Ride Accidents	3	3	6	2	1	4	4
Amusement Ride Incidents	2	5	12	8	14	15	15
Number of elevator inspections (State)	9,938	8,513	10,019	8,696	9,167	9,700	10,300
Number of elevator inspections (third party QEI)	21,154	21,938	22,615	21,964	23,316	23,000	23,000
Total units inspected	31,092	30,451	32,634	30,660	32,483	32,700	33,300
Elevator ride incidents	2	1	6	2	6	6	6
Elevator ride accidents	3	6	6	1	1	4	4
Number of BPV inspections conducted by State inspectors	4,798	4,200	6,564	5,699	7,544	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	27,559	32,025	30,158	31,544	29,134	31,500	31,500
Total units inspected	32,357	36,225	36,722	37,243	36,678	39,000	39,000
Boiler/pressure vessel incidents	0	0	0	0	4	2	2
Boiler/pressure vessel accidents	0	1	1	0	0	1	1

Department of Labor, Licensing and Regulation

Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.

Obj. 4.1 In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.

Obj. 4.2 During the current fiscal year, initiate an investigation on 90 percent of referrals and complaints of improperly classified employees working in construction and landscaping industries within 30 days of reception.

Obj. 4.3 During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.

Obj. 4.4 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

Obj. 4.5 Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

Obj. 4.6 In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	61%	68%	71%	77%	82%	78%	78%
Number of workers interviewed for possible misclassification	3,344	1,213	1,144	1,016	7,571	6,500	6,500
Number of referrals concerning possible misclassification	125	177	121	127	56	75	75
Number of workers found to have been misclassified as independent contractors	342	531	330	53	173	200	200
Percent of referral and complaint investigations initiated within 30 days	94%	96%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	N/A	N/A	N/A	N/A	1,441	1,500	1,500
Number of prevailing wage project sites investigated	525	496	692	996	757	1,000	1,000
Wages collected through prevailing wage investigations	\$756,192	\$161,507	\$499,140	\$476,240	\$1,492,204	\$400,000	\$400,000
Amount of wages recovered per prevailing wage project	\$1,440	\$326	\$721	\$478	\$1,971	\$400	\$400
Number of employees interviewed	4,871	4,076	9,435	12,812	9,365	10,000	10,000
Percentage of workers owed wages on prevailing wage projects	8%	6%	5%	4%	10%	4%	4%
Number of wage determinations requested and issued	640	567	683	710	501	500	500
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	144	208	409	350	400	400	400
Total Living Wage service contracts	1,046	1,243	1,635	1,979	2,236	2,500	2,750
New Living Wage service contracts	144	208	409	350	258	250	250
Amount of wage restitution collected on living wage contracts	\$884,781	\$9,098	\$1,440	\$50,348	\$3,513	\$5,000	\$5,000
Average amount of wages under the living wage statute recovered per employee	\$3,326	\$172	\$85	\$514	\$88	\$100	\$100
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

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Department of Labor, Licensing and Regulation

Goal 5. 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 pertinent statutes and codes.

Obj. 5.1 By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.

Obj. 5.2 By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

Obj. 5.3 Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.

Obj. 5.4 Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of complaints closed within 180 days of receipt	47%	65%	78%	74%	77%	78%	78%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	534	235	159	178	155	160	165
Percent of complaints resolved by mediation/settlement based on staff intervention	38%	40%	44%	40%	43%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.08	\$1.52	\$1.82	\$1.90	\$1.51	\$1.90	\$1.95
Customer service rating on a scale of 1 to 10 (1 = Very Dissatisfied/10 = Very Satisfied)	5.6	5.9	8.5	8.8	8.9	8.9	9.0
Average percent of renewals via internet and telecommunications technology	92%	92%	91%	92%	92%	93%	94%
Average percent of online initial applications via Internet	71%	75%	73%	75%	78%	79%	80%

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.

Obj. 6.1 During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	100%	98%	97%	100%	90%	90%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor, Licensing and Regulation

- Obj. 6.2** During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).
- Obj. 6.3** During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).
- Obj. 6.6** During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	58%	99%	100%	100%	100%	100%	100%
Number of non-depository complaints filed	2,063	1,092	1,092	958	878	976	937
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	70%	78%	77%	72%	75%	77%	78%
Number of non-mortgage licenses	3,363	3,358	3,395	3,437	3,339	3,388	3,363
Number of new non-mortgage licenses	623	478	598	398	480	510	520
Percent of non-mortgage license applications approved within 60 days	80%	67%	69%	70%	100%	100%	100%
Number of new mortgage lender licenses	637	478	495	715	541	580	590
Number of mortgage lender licenses	1,965	2,096	2,235	2,340	2,438	2,450	2,460
Number of new mortgage loan originator licenses	3,081	2,539	3,389	4,106	3,568	4,000	4,100
Percent of mortgage loan originator license applications approved within 60 days	N/A	N/A	N/A	N/A	94%	95%	95%
Number of mortgage loan originator licenses	8,574	9,149	10,915	11,386	11,974	11,850	11,860
Percent of mortgage lender license applications approved within 60 days	N/A	N/A	N/A	N/A	97%	97%	98%
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	100,824	70,635	65,721	72,777	64,849	65,000	65,000
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	100%	100%	100%	100%	100%	100%	100%

Department of Labor, Licensing, and Regulation

Summary of Department of Labor, Licensing, and Regulation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,475.67	1,451.67	1,416.67
Number of Contractual Positions	120.99	202.76	231.26
Salaries, Wages and Fringe Benefits	116,954,748	130,206,818	127,858,608
Technical and Special Fees	5,778,140	8,805,256	10,562,573
Operating Expenses	254,082,607	287,277,127	313,051,662
Net General Fund Expenditure	46,338,219	45,034,155	50,353,286
Special Fund Expenditure	167,648,723	220,141,429	224,193,876
Federal Fund Expenditure	155,695,483	153,525,588	169,102,310
Reimbursable Fund Expenditure	7,133,070	7,588,029	7,823,371
Total Expenditure	<u>376,815,495</u>	<u>426,289,201</u>	<u>451,472,843</u>

Department of Labor, Licensing, and Regulation

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.47	122.97	122.97
Number of Contractual Positions	1.80	3.25	5.25
Salaries, Wages and Fringe Benefits	11,626,513	13,726,180	13,355,899
Technical and Special Fees	71,948	242,083	423,440
Operating Expenses	9,740,805	10,828,238	18,111,346
Net General Fund Expenditure	9,870,064	11,044,459	16,128,415
Special Fund Expenditure	2,959,057	5,858,968	6,437,401
Federal Fund Expenditure	8,154,672	7,375,905	8,788,801
Reimbursable Fund Expenditure	455,473	517,169	536,068
Total Expenditure	21,439,266	24,796,501	31,890,685

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps undeserved communities benefit from capital and economic investments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	24.00
Number of Contractual Positions	1.00	2.25	4.25
01 Salaries, Wages and Fringe Benefits	1,910,740	2,656,774	2,617,080
02 Technical and Special Fees	39,628	156,172	266,810
03 Communications	29,163	31,160	25,235
04 Travel	17,684	35,946	64,638
07 Motor Vehicle Operation and Maintenance	420	200	200
08 Contractual Services	3,536,993	4,031,476	8,303,440
09 Supplies and Materials	17,045	12,847	14,295
10 Equipment - Replacement	0	3,636	5,405
11 Equipment - Additional	1,365	0	0
12 Grants, Subsidies, and Contributions	4,744,532	4,980,932	7,980,932
13 Fixed Charges	156,614	166,845	178,301
Total Operating Expenses	8,503,816	9,263,042	16,572,446
Total Expenditure	10,454,184	12,075,988	19,456,336
Net General Fund Expenditure	8,050,513	9,367,173	14,544,405
Special Fund Expenditure	1,455,903	1,502,988	2,078,951
Federal Fund Expenditure	947,768	1,205,827	2,821,960
Reimbursable Fund Expenditure	0	0	11,020
Total Expenditure	10,454,184	12,075,988	19,456,336
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	407,116	418,250	981,943
P00308 Agency Indirect Cost Recoveries	68,921	84,738	97,008
SWF330 Strategic Energy Investment Fund - Other	979,866	1,000,000	1,000,000
Total	1,455,903	1,502,988	2,078,951

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	14,992	19,181	36,790
17.207	Employment Service-Wagner-Peyser Funded Activities	95,563	122,261	226,147
17.225	Unemployment Insurance	716,589	910,064	2,217,629
17.245	Trade Adjustment Assistance	12,921	16,530	36,611
17.258	WIA Adult Program	306	391	833
17.259	WIA Youth Activities	528	675	1,414
17.260	WIA Dislocated Workers	4,081	5,221	11,570
17.271	Work Opportunity Tax Credit Program	3,499	4,477	9,793
17.273	Temporary Labor Certification for Foreign Workers	8,245	10,548	23,246
17.277	Workforce Investment Act (WIA) National Emergency Grants	5,226	6,686	14,807
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	22,476	28,756	63,748
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	536	685	1,424
17.801	Disabled Veterans' Outreach Program (DVOP)	25,038	32,033	71,012
17.804	Local Veterans' Employment Representative Program	16,362	20,933	46,330
84.002	Adult Education-Basic Grants to States	21,406	27,386	60,606
	Total	<u>947,768</u>	<u>1,205,827</u>	<u>2,821,960</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>0</u>	<u>0</u>	<u>11,020</u>
	Total	<u>0</u>	<u>0</u>	<u>11,020</u>

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.80	1.00	1.00
01 Salaries, Wages and Fringe Benefits	226,106	343,327	325,610
02 Technical and Special Fees	18,520	27,999	27,999
03 Communications	4,092	2,833	3,550
04 Travel	2,164	8,795	3,893
07 Motor Vehicle Operation and Maintenance	195	0	0
08 Contractual Services	3,683	7,912	3,509
09 Supplies and Materials	3,449	1,899	2,197
10 Equipment - Replacement	0	30	286
13 Fixed Charges	6,413	9,951	7,635
Total Operating Expenses	19,996	31,420	21,070
Total Expenditure	264,622	402,746	374,679
Net General Fund Expenditure	55,891	63,985	56,813
Special Fund Expenditure	46,620	72,596	76,915
Federal Fund Expenditure	162,111	266,165	240,951
Total Expenditure	264,622	402,746	374,679
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	3,968	0	5,288
P00308 Agency Indirect Cost Recoveries	42,652	72,596	71,627
Total	46,620	72,596	76,915

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	2,565	4,239	4,250
17.207	Employment Service-Wagner-Peyser Funded Activities	16,345	27,017	19,400
17.225	Unemployment Insurance	122,568	200,807	185,993
17.245	Trade Adjustment Assistance	2,210	3,653	3,354
17.258	WIA Adult Program	52	87	79
17.259	WIA Youth Activities	90	149	137
17.260	WIA Dislocated Workers	698	1,153	1,059
17.271	Work Opportunity Tax Credit Program	599	989	908
17.273	Temporary Labor Certification for Foreign Workers	1,411	2,332	2,141
17.277	Workforce Investment Act (WIA) National Emergency Grants	894	1,477	1,356
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,844	6,354	5,834
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	92	152	140
17.801	Disabled Veterans' Outreach Program (DVOP)	4,283	7,079	6,498
17.804	Local Veterans' Employment Representative Program	2,798	4,625	4,246
84.002	Adult Education-Basic Grants to States	3,662	6,052	5,556
	Total	<u>162,111</u>	<u>266,165</u>	<u>240,951</u>

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.47	28.47	28.47
01 Salaries, Wages and Fringe Benefits	3,063,006	3,549,155	3,518,112
03 Communications	1,056	18,705	6,917
04 Travel	0	66	275
07 Motor Vehicle Operation and Maintenance	20,000	24,948	26,893
08 Contractual Services	220,020	234,311	200,584
09 Supplies and Materials	53,774	51,003	75,179
10 Equipment - Replacement	1,005	2,486	6,750
13 Fixed Charges	239,067	248,133	256,050
Total Operating Expenses	534,922	579,652	572,648
Total Expenditure	3,597,928	4,128,807	4,090,760
Net General Fund Expenditure	1,408,843	1,249,237	1,167,581
Special Fund Expenditure	1,289,334	1,632,266	1,753,332
Federal Fund Expenditure	899,751	1,247,304	1,169,847
Total Expenditure	3,597,928	4,128,807	4,090,760
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	186,751	238,481	219,049
P00304 License and Examination Fees	818,434	1,036,690	1,138,879
P00312 Workers' Compensation Commission	48,125	60,479	66,968
P00317 Banking Institution and Credit Union Regulation Fund	225,552	283,456	313,864
P00323 Non-Depository Special Fund	10,472	13,160	14,572
Total	1,289,334	1,632,266	1,753,332

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	14,234	19,950	20,393
17.207	Employment Service-Wagner-Peyser Funded Activities	90,721	127,162	121,535
17.225	Unemployment Insurance	680,284	939,686	874,509
17.245	Trade Adjustment Assistance	12,267	17,194	16,434
17.258	WIA Adult Program	290	407	389
17.259	WIA Youth Activities	502	702	672
17.260	WIA Dislocated Workers	3,874	5,430	5,190
17.271	Work Opportunity Tax Credit Program	3,322	4,656	4,451
17.273	Temporary Labor Certification for Foreign Workers	7,827	10,970	10,486
17.277	Workforce Investment Act (WIA) National Emergency Grants	4,961	6,953	6,646
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	21,337	29,908	28,585
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	509	713	683
17.801	Disabled Veterans' Outreach Program (DVOP)	23,769	33,317	31,842
17.804	Local Veterans' Employment Representative Program	15,533	21,772	20,809
84.002	Adult Education-Basic Grants to States	20,321	28,484	27,223
	Total	899,751	1,247,304	1,169,847

Department of Labor, Licensing, and Regulation

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's 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; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	236,511	305,534	303,223
03 Communications	1,530	6,193	2,985
04 Travel	2,687	4,157	4,221
08 Contractual Services	6,195	7,414	7,661
09 Supplies and Materials	3,213	3,881	4,086
10 Equipment - Replacement	3,121	1,094	1,094
13 Fixed Charges	16,405	18,855	18,819
Total Operating Expenses	33,151	41,594	38,866
Total Expenditure	269,662	347,128	342,089
Net General Fund Expenditure	52,491	54,899	52,468
Special Fund Expenditure	49,211	62,414	72,356
Federal Fund Expenditure	167,960	229,815	217,265
Total Expenditure	269,662	347,128	342,089

Special Fund Expenditure

P00301 Special Administrative Expense Fund	49,211	62,414	72,356
Total	49,211	62,414	72,356

Federal Fund Expenditure

17.002 Labor Force Statistics	2,657	3,660	3,826
17.207 Employment Service-Wagner-Peyser Funded Activities	16,935	23,329	22,658
17.225 Unemployment Insurance	126,991	173,380	162,183
17.245 Trade Adjustment Assistance	2,290	3,154	3,064
17.258 WIA Adult Program	54	75	73
17.259 WIA Youth Activities	94	129	130
17.260 WIA Dislocated Workers	723	996	962
17.271 Work Opportunity Tax Credit Program	620	854	830
17.273 Temporary Labor Certification for Foreign Workers	1,461	2,012	1,954
17.277 Workforce Investment Act (WIA) National Emergency Grants	925	1,274	1,238
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	3,984	5,488	5,329
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	95	131	127
17.801 Disabled Veterans' Outreach Program (DVOP)	4,437	6,112	5,936
17.804 Local Veterans' Employment Representative Program	2,900	3,995	3,879
84.002 Adult Education-Basic Grants to States	3,794	5,226	5,076
Total	167,960	229,815	217,265

Department of Labor, Licensing, and Regulation

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	439,554	467,732	475,539
03 Communications	4,588	5,986	3,326
04 Travel	9,262	22,718	22,718
07 Motor Vehicle Operation and Maintenance	300	600	1,200
08 Contractual Services	17,451	35,666	33,666
09 Supplies and Materials	1,375	6,370	8,484
10 Equipment - Replacement	2,368	3,526	3,526
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	32,901	33,736	33,737
Total Operating Expenses	318,245	358,602	356,657
Total Expenditure	<u>757,799</u>	<u>826,334</u>	<u>832,196</u>
Net General Fund Expenditure	302,326	309,165	307,148
Reimbursable Fund Expenditure	455,473	517,169	525,048
Total Expenditure	<u>757,799</u>	<u>826,334</u>	<u>832,196</u>

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	60,622	68,865	72,221
P00G01	Division of Workforce Development and Adult Learning	283,755	322,103	321,404
R00A01	State Department of Education-Headquarters	32,474	36,889	38,416
R62I00	Maryland Higher Education Commission	47,813	54,314	56,562
T00A00	Department of Commerce	23,311	26,481	27,576
V00D01	Department of Juvenile Services	7,498	8,517	8,869
	Total	<u>455,473</u>	<u>517,169</u>	<u>525,048</u>

Department of Labor, Licensing, and Regulation

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	11.00
01 Salaries, Wages and Fringe Benefits	1,056,272	1,192,823	1,147,980
02 Technical and Special Fees	287	3,094	4,028
03 Communications	2,801	16,106	4,295
04 Travel	9,318	15,214	15,358
07 Motor Vehicle Operation and Maintenance	1,010	0	0
08 Contractual Services	29,351	49,601	48,549
09 Supplies and Materials	12,541	11,000	11,000
10 Equipment - Replacement	2,812	14,628	19,540
13 Fixed Charges	58,762	64,733	64,811
Total Operating Expenses	116,595	171,282	163,553
Total Expenditure	1,173,154	1,367,199	1,315,561
Special Fund Expenditure	57,660	524,821	503,159
Federal Fund Expenditure	1,115,494	842,378	812,402
Total Expenditure	1,173,154	1,367,199	1,315,561
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	57,660	524,821	503,159
Total	57,660	524,821	503,159
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,115,494	842,378	812,402
Total	1,115,494	842,378	812,402

Department of Labor, Licensing, and Regulation

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	52.00	49.50	48.50
01	Salaries, Wages and Fringe Benefits	4,694,324	5,210,835	4,968,355
02	Technical and Special Fees	13,513	54,818	124,603
03	Communications	12,301	40,008	21,478
04	Travel	12,748	18,489	18,489
06	Fuel and Utilities	16	0	0
07	Motor Vehicle Operation and Maintenance	2,952	1,440	0
08	Contractual Services	65,250	159,722	159,722
09	Supplies and Materials	49,020	56,568	56,568
10	Equipment - Replacement	0	29,844	53,274
13	Fixed Charges	71,793	76,575	76,575
	Total Operating Expenses	214,080	382,646	386,106
	Total Expenditure	4,921,917	5,648,299	5,479,064
	Special Fund Expenditure	60,329	2,063,883	1,952,688
	Federal Fund Expenditure	4,861,588	3,584,416	3,526,376
	Total Expenditure	4,921,917	5,648,299	5,479,064
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	60,329	2,063,883	1,952,688
	Total	60,329	2,063,883	1,952,688
Federal Fund Expenditure				
17.225	Unemployment Insurance	4,861,588	3,584,416	3,526,376
	Total	4,861,588	3,584,416	3,526,376

Department of Labor, Licensing, and Regulation

Summary of Division of Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	154.00	148.00	146.00
Number of Contractual Positions	21.70	31.70	29.70
Salaries, Wages and Fringe Benefits	11,772,676	14,058,814	13,809,153
Technical and Special Fees	874,768	967,709	917,713
Operating Expenses	3,745,861	3,404,676	3,078,404
Net General Fund Expenditure	2,607,248	2,089,894	2,155,539
Special Fund Expenditure	2,971,239	4,227,324	3,543,055
Federal Fund Expenditure	9,337,597	10,637,114	10,596,769
Reimbursable Fund Expenditure	1,477,221	1,476,867	1,509,907
Total Expenditure	16,393,305	18,431,199	17,805,270

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	55.00	54.00	57.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,886,111	5,691,538	5,911,643
02 Technical and Special Fees	89,192	72,141	72,141
03 Communications	149,720	50,396	18,649
04 Travel	2,323	1,614	3,814
07 Motor Vehicle Operation and Maintenance	20,166	22,176	22,176
08 Contractual Services	972,959	958,735	838,481
09 Supplies and Materials	144,765	26,553	26,554
10 Equipment - Replacement	7,349	12,419	12,419
13 Fixed Charges	104,780	119,020	119,020
Total Operating Expenses	1,402,062	1,190,913	1,041,113
Total Expenditure	6,377,365	6,954,592	7,024,897
Net General Fund Expenditure	1,370,799	1,214,347	1,192,025
Special Fund Expenditure	1,275,959	1,323,201	1,448,414
Federal Fund Expenditure	3,730,607	4,417,044	4,384,458
Total Expenditure	6,377,365	6,954,592	7,024,897
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	105,172	0	129,454
P00308 Agency Indirect Cost Recoveries	1,170,787	1,323,201	1,318,960
Total	1,275,959	1,323,201	1,448,414

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	59,016	73,495	74,869
17.207	Employment Service-Wagner-Peyser Funded Activities	376,153	468,455	443,077
17.225	Unemployment Insurance	2,820,638	3,283,803	3,307,220
17.245	Trade Adjustment Assistance	50,860	63,339	59,910
17.258	WIA Adult Program	1,204	1,499	1,419
17.259	WIA Youth Activities	2,081	2,589	2,453
17.260	WIA Dislocated Workers	16,061	20,001	18,917
17.271	Work Opportunity Tax Credit Program	13,772	17,149	16,225
17.273	Temporary Labor Certification for Foreign Workers	32,453	40,416	38,232
17.277	Workforce Investment Act (WIA) National Emergency Grants	20,569	25,614	24,228
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	88,472	110,181	104,212
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,112	2,628	2,490
17.801	Disabled Veterans' Outreach Program (DVOP)	98,554	122,736	116,089
17.804	Local Veterans' Employment Representative Program	64,404	80,207	75,865
84.002	Adult Education-Basic Grants to States	84,258	104,932	99,252
	Total	<u>3,730,607</u>	<u>4,417,044</u>	<u>4,384,458</u>

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	51.00	51.00
Number of Contractual Positions	15.70	15.70	15.70
01 Salaries, Wages and Fringe Benefits	3,385,401	4,150,046	4,191,977
02 Technical and Special Fees	581,059	557,024	557,407
03 Communications	341,849	76,710	27,966
04 Travel	7,192	21,426	21,426
06 Fuel and Utilities	396,439	459,992	473,137
07 Motor Vehicle Operation and Maintenance	51,178	62,775	63,750
08 Contractual Services	633,092	781,874	804,856
09 Supplies and Materials	108,823	80,318	74,909
10 Equipment - Replacement	5,163	14,111	11,004
13 Fixed Charges	120,824	147,690	170,206
Total Operating Expenses	1,664,560	1,644,896	1,647,254
Total Expenditure	5,631,020	6,351,966	6,396,638
Net General Fund Expenditure	784,768	757,456	733,027
Special Fund Expenditure	814,201	881,713	969,228
Federal Fund Expenditure	2,554,830	3,235,930	3,184,476
Reimbursable Fund Expenditure	1,477,221	1,476,867	1,509,907
Total Expenditure	5,631,020	6,351,966	6,396,638
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	102,387	57,827	110,323
P00308 Agency Indirect Cost Recoveries	711,814	823,886	858,905
Total	814,201	881,713	969,228

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	40,415	53,290	56,128
17.207	Employment Service-Wagner-Peyser Funded Activities	257,601	339,685	324,851
17.225	Unemployment Insurance	1,931,655	2,414,216	2,393,460
17.245	Trade Adjustment Assistance	34,830	45,925	43,923
17.258	WIA Adult Program	825	1,086	1,040
17.259	WIA Youth Activities	1,424	1,873	1,794
17.260	WIA Dislocated Workers	11,000	14,500	13,871
17.271	Work Opportunity Tax Credit Program	9,432	12,436	11,893
17.273	Temporary Labor Certification for Foreign Workers	22,225	29,305	28,026
17.277	Workforce Investment Act (WIA) National Emergency Grants	14,087	18,574	17,764
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	60,588	79,890	76,405
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,447	1,903	1,823
17.801	Disabled Veterans' Outreach Program (DVOP)	67,492	89,000	85,112
17.804	Local Veterans' Employment Representative Program	44,105	58,156	55,619
84.002	Adult Education-Basic Grants to States	57,704	76,091	72,767
	Total	<u>2,554,830</u>	<u>3,235,930</u>	<u>3,184,476</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>1,477,221</u>	<u>1,476,867</u>	<u>1,509,907</u>
	Total	<u>1,477,221</u>	<u>1,476,867</u>	<u>1,509,907</u>

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, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within DLLR Divisions are developed and maintained.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	43.00	38.00
Number of Contractual Positions	5.00	15.00	13.00
01 Salaries, Wages and Fringe Benefits	3,501,164	4,217,230	3,705,533
02 Technical and Special Fees	204,517	338,544	288,165
03 Communications	175,264	81,808	25,227
04 Travel	0	2,965	1,500
07 Motor Vehicle Operation and Maintenance	2,680	2,778	2,620
08 Contractual Services	295,217	244,117	72,621
09 Supplies and Materials	1,090	24,988	23,140
10 Equipment - Replacement	15,256	31,398	55,691
11 Equipment - Additional	9,655	29,920	61,000
13 Fixed Charges	180,077	150,893	148,238
Total Operating Expenses	679,239	568,867	390,037
Total Expenditure	4,384,920	5,124,641	4,383,735
Net General Fund Expenditure	451,681	118,091	230,487
Special Fund Expenditure	881,079	2,022,410	1,125,413
Federal Fund Expenditure	3,052,160	2,984,140	3,027,835
Total Expenditure	4,384,920	5,124,641	4,383,735

Special Fund Expenditure

P00304 License and Examination Fees	315,995	747,550	427,279
P00308 Agency Indirect Cost Recoveries	357,334	782,684	410,797
P00317 Banking Institution and Credit Union Regulation Fund	50,145	118,630	69,356
P00322 Foreclosed Property Registry	7,161	16,940	9,904
P00323 Non-Depository Special Fund	150,444	356,606	208,077
Total	881,079	2,022,410	1,125,413

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	48,284	48,593	55,153
17.207	Employment Service-Wagner-Peyser Funded Activities	307,746	309,734	331,437
17.225	Unemployment Insurance	2,307,679	2,234,863	2,222,899
17.245	Trade Adjustment Assistance	41,611	41,879	44,813
17.258	WIA Adult Program	986	991	1,061
17.259	WIA Youth Activities	1,700	1,710	1,830
17.260	WIA Dislocated Workers	13,141	13,225	14,153
17.271	Work Opportunity Tax Credit Program	11,268	11,340	12,133
17.273	Temporary Labor Certification for Foreign Workers	26,551	26,722	28,593
17.277	Workforce Investment Act (WIA) National Emergency Grants	16,829	16,936	18,125
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	72,382	72,850	77,954
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,727	1,737	1,859
17.801	Disabled Veterans' Outreach Program (DVOP)	80,631	81,150	86,838
17.804	Local Veterans' Employment Representative Program	52,692	53,032	56,748
84.002	Adult Education-Basic Grants to States	68,933	69,378	74,239
	Total	3,052,160	2,984,140	3,027,835

Department of Labor, Licensing, and Regulation

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

The Office of the Commissioner of Financial Regulation ("The Division") 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 Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer 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 charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	84.60	83.60	81.60
Number of Contractual Positions	5.32	7.10	16.25
01 Salaries, Wages and Fringe Benefits	7,453,683	7,241,012	8,150,241
02 Technical and Special Fees	494,556	493,941	1,107,792
03 Communications	78,001	147,149	138,815
04 Travel	309,706	771,556	746,015
07 Motor Vehicle Operation and Maintenance	34,400	43,200	46,812
08 Contractual Services	740,253	720,185	326,811
09 Supplies and Materials	30,538	51,607	54,107
10 Equipment - Replacement	80,052	100,769	101,059
11 Equipment - Additional	7,478	0	14,700
13 Fixed Charges	346,911	395,675	408,893
Total Operating Expenses	1,627,339	2,230,141	1,837,212
Total Expenditure	9,575,578	9,965,094	11,095,245
Net General Fund Expenditure	1,070,962	12,772	300,000
Special Fund Expenditure	8,504,616	9,952,322	10,795,245
Total Expenditure	9,575,578	9,965,094	11,095,245

Special Fund Expenditure

P00315 Mortgage Lender Originator	25,063	0	275
P00317 Banking Institution and Credit Union Regulation Fund	2,645,143	3,620,614	3,293,022
P00322 Foreclosed Property Registry	814,086	694,033	556,086
P00323 Non-Depository Special Fund	4,973,737	5,575,641	6,887,862
SWF322 Housing Counseling and Foreclosure Mediation Fund	46,587	62,034	58,000
Total	8,504,616	9,952,322	10,795,245

Department of Labor, Licensing, and Regulation

Summary of Division of Labor and Industry

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	190.00	191.00	195.00
Number of Contractual Positions	3.00	9.00	17.05
Salaries, Wages and Fringe Benefits	14,601,820	16,237,716	16,383,533
Technical and Special Fees	280,081	340,172	715,973
Operating Expenses	2,709,030	2,773,440	3,074,567
Net General Fund Expenditure	1,783,787	2,102,563	2,771,051
Special Fund Expenditure	10,754,104	11,956,397	11,999,285
Federal Fund Expenditure	5,053,040	5,292,368	5,403,737
Total Expenditure	17,590,931	19,351,328	20,174,073

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 seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. 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; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	9.00	8.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	834,701	922,888	826,141
02 Technical and Special Fees	164	500	90,991
03 Communications	15,641	11,172	8,240
04 Travel	7,339	3,337	8,003
07 Motor Vehicle Operation and Maintenance	9,638	5,760	5,760
08 Contractual Services	31,950	48,091	45,256
09 Supplies and Materials	12,904	17,022	19,534
10 Equipment - Replacement	5,390	6,051	6,952
13 Fixed Charges	24,673	22,151	23,178
Total Operating Expenses	<u>107,535</u>	<u>113,584</u>	<u>116,923</u>
Total Expenditure	<u>942,400</u>	<u>1,036,972</u>	<u>1,034,055</u>
Net General Fund Expenditure	86,269	60,992	94,127
Special Fund Expenditure	530,670	715,425	631,142
Federal Fund Expenditure	<u>325,461</u>	<u>260,555</u>	<u>308,786</u>
Total Expenditure	<u>942,400</u>	<u>1,036,972</u>	<u>1,034,055</u>
Special Fund Expenditure			
P00312 Workers' Compensation Commission	<u>530,670</u>	<u>715,425</u>	<u>631,142</u>
Total	<u>530,670</u>	<u>715,425</u>	<u>631,142</u>
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	16,845	13,602	16,783
17.503 Occupational Safety and Health-State Program	269,238	215,159	253,681
17.504 Consultation Agreements	<u>39,378</u>	<u>31,794</u>	<u>38,322</u>
Total	<u>325,461</u>	<u>260,555</u>	<u>308,786</u>

Department of Labor, Licensing, and Regulation

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	24.00
Number of Contractual Positions	1.66	3.00	6.00
01 Salaries, Wages and Fringe Benefits	1,348,950	1,337,123	1,762,174
02 Technical and Special Fees	154,909	121,523	216,274
03 Communications	31,901	25,837	39,382
04 Travel	7,561	11,692	12,819
07 Motor Vehicle Operation and Maintenance	450	575	1,175
08 Contractual Services	37,748	78,404	95,968
09 Supplies and Materials	10,958	18,601	42,881
10 Equipment - Replacement	17,435	13,769	10,099
11 Equipment - Additional	1,210	0	98,171
13 Fixed Charges	23,166	33,491	28,523
Total Operating Expenses	130,429	182,369	329,018
Total Expenditure	1,634,288	1,641,015	2,307,466
Net General Fund Expenditure	935,650	933,130	1,631,714
Special Fund Expenditure	698,638	707,885	675,752
Total Expenditure	1,634,288	1,641,015	2,307,466
Special Fund Expenditure			
P00312 Workers' Compensation Commission	698,638	707,885	675,752
Total	698,638	707,885	675,752

Department of Labor, Licensing, and Regulation

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. 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 enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.00	0.00	0.05
01 Salaries, Wages and Fringe Benefits	257,983	328,707	334,337
02 Technical and Special Fees	0	0	56,887
03 Communications	6,027	6,109	3,114
04 Travel	4,967	15,920	15,920
07 Motor Vehicle Operation and Maintenance	1,976	4,299	4,299
08 Contractual Services	492	0	0
09 Supplies and Materials	0	1,390	1,390
13 Fixed Charges	7,003	5,230	6,603
Total Operating Expenses	20,465	32,948	31,326
Total Expenditure	278,448	361,655	422,550
Special Fund Expenditure	278,448	361,655	422,550
Total Expenditure	278,448	361,655	422,550
Special Fund Expenditure			
P00313 Public Service Commission	278,448	361,655	422,550
Total	278,448	361,655	422,550

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 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 is responsible for ensuring that inspections are conducted on 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 is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions	0.74	1.00	3.00
01 Salaries, Wages and Fringe Benefits	4,214,656	4,486,160	4,392,016
02 Technical and Special Fees	54,015	33,567	114,424
03 Communications	101,654	92,432	99,220
04 Travel	211,403	241,638	224,531
07 Motor Vehicle Operation and Maintenance	155,894	71,578	169,703
08 Contractual Services	128,509	166,105	131,373
09 Supplies and Materials	25,427	50,671	39,725
10 Equipment - Replacement	3,675	32,614	20,851
11 Equipment - Additional	0	2,447	1,200
13 Fixed Charges	81,329	77,047	75,406
Total Operating Expenses	707,891	734,532	762,009
Total Expenditure	4,976,562	5,254,259	5,268,449
Special Fund Expenditure	4,976,562	5,254,259	5,268,449
Total Expenditure	4,976,562	5,254,259	5,268,449
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,976,562	5,254,259	5,268,449
Total	4,976,562	5,254,259	5,268,449

Department of Labor, Licensing, and Regulation

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	738,690	806,770	738,680
03 Communications	5,867	12,510	6,583
04 Travel	1,364	2,389	2,389
07 Motor Vehicle Operation and Maintenance	450	2,367	1,378
08 Contractual Services	0	19,107	11,350
09 Supplies and Materials	321	1,810	801
10 Equipment - Replacement	3,563	46	0
13 Fixed Charges	11,613	11,767	11,885
Total Operating Expenses	23,178	49,996	34,386
Total Expenditure	761,868	856,766	773,066
Net General Fund Expenditure	761,868	785,241	719,471
Special Fund Expenditure	0	71,525	53,595
Total Expenditure	761,868	856,766	773,066
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	71,525	53,595
Total	0	71,525	53,595

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 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 employers meet the 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. 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. The MOSH compliance unit 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 consultation unit provides assistance to Maryland employers who 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	93.00
Number of Contractual Positions	0.60	4.00	5.00
01 Salaries, Wages and Fringe Benefits	7,206,840	7,947,827	7,935,753
02 Technical and Special Fees	70,993	148,010	188,334
03 Communications	181,858	145,028	128,374
04 Travel	159,633	99,054	99,053
06 Fuel and Utilities	15,030	4,338	4,338
07 Motor Vehicle Operation and Maintenance	81,233	99,557	101,138
08 Contractual Services	452,916	535,500	643,607
09 Supplies and Materials	133,842	83,394	83,818
10 Equipment - Replacement	83,164	51,704	51,704
11 Equipment - Additional	42,124	24,970	24,970
13 Fixed Charges	569,732	498,079	541,621
Total Operating Expenses	1,719,532	1,541,624	1,678,623
Total Expenditure	8,997,365	9,637,461	9,802,710
Special Fund Expenditure	4,269,786	4,605,648	4,707,759
Federal Fund Expenditure	4,727,579	5,031,813	5,094,951
Total Expenditure	8,997,365	9,637,461	9,802,710
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,269,786	4,605,648	4,707,759
Total	4,269,786	4,605,648	4,707,759
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	253,036	271,146	284,624
17.503 Occupational Safety and Health-State Program	4,043,829	4,299,123	4,336,203
17.504 Consultation Agreements	430,714	461,544	474,124
Total	4,727,579	5,031,813	5,094,951

Department of Labor, Licensing, and Regulation

P00D01.09 Building Codes Unit - Division of Labor and Industry

Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	3.00	3.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	408,241	394,432
02 Technical and Special Fees	0	36,572	49,063
03 Communications	0	4,000	8,320
04 Travel	0	4,000	4,000
08 Contractual Services	0	106,787	103,721
09 Supplies and Materials	0	2,000	2,000
13 Fixed Charges	0	1,600	4,241
Total Operating Expenses	0	118,387	122,282
Total Expenditure	0	563,200	565,777
Net General Fund Expenditure	0	323,200	325,739
Special Fund Expenditure	0	240,000	240,038
Total Expenditure	0	563,200	565,777
Special Fund Expenditure			
P00324 Maryland Building Codes Revenues	0	240,000	240,038
Total	0	240,000	240,038

Department of Labor, Licensing, and Regulation

Summary of Division of Racing

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	15.81	15.81	15.81
Salaries, Wages and Fringe Benefits	1,597,443	1,754,292	1,725,913
Technical and Special Fees	691,133	669,590	624,309
Operating Expenses	129,990,400	159,580,394	165,989,791
Net General Fund Expenditure	2,454,718	2,569,055	2,517,761
Special Fund Expenditure	129,824,258	159,435,221	165,822,252
Total Expenditure	<u>132,278,976</u>	<u>162,004,276</u>	<u>168,340,013</u>

Department of Labor, Licensing, and Regulation

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

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, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	372,779	390,149	385,192
02 Technical and Special Fees	159	0	541
03 Communications	7,704	8,287	7,715
04 Travel	7,678	8,050	8,955
06 Fuel and Utilities	496	3,227	823
07 Motor Vehicle Operation and Maintenance	2,418	2,511	2,352
08 Contractual Services	23,041	25,403	27,160
09 Supplies and Materials	28,820	2,752	3,100
10 Equipment - Replacement	2,533	1,000	1,145
12 Grants, Subsidies, and Contributions	35,669,690	61,795,813	60,795,813
13 Fixed Charges	12,351	12,351	12,536
Total Operating Expenses	35,754,731	61,859,394	60,859,599
Total Expenditure	36,127,669	62,249,543	61,245,332
Net General Fund Expenditure	457,979	453,730	449,519
Special Fund Expenditure	35,669,690	61,795,813	60,795,813
Total Expenditure	36,127,669	62,249,543	61,245,332
Special Fund Expenditure			
P00311 Racing Revenues	953,143	1,850,000	1,624,547
SWF321 Video Lottery Terminal Proceeds	34,716,547	59,945,813	59,171,266
Total	35,669,690	61,795,813	60,795,813

Department of Labor, Licensing and Regulation

P00E01.02 Maryland Racing Commission

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	844,137	1,175,018	904,000	1,250,000
Track Daily License Fees	30,050	28,525	29,000	32,500
Occupational License Fees (general fund revenues)	83,850	4,221	235,000	85,000
Impact Fund	352,000	350,000	350,000	350,000
Uncashed Pari-Mutuel Tickets	986,188	987,961	900,000	950,000
State Lab Services Fees	552,276	619,761	600,000	625,000
Transfer from VLT	500,000	500,000	500,000	500,000
Transfer from Lottery	1,000,000	1,000,000	1,000,000	1,000,000
Fair Hill	14,194	13,651	16,000	16,000
Total Sources(\$)	4,362,695	4,679,138	4,534,000	4,808,500
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair	37,816	37,738	40,000	40,000
Great Pocomoke Fair	18,908	18,869	20,000	20,000
Maryland Agriculture Education Foundation	70,905	70,759	75,000	75,000
Maryland Agriculture Fair Board	779,959	778,350	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	472,703	471,727	500,000	500,000
Subtotal	1,380,291	1,377,443	1,460,000	1,460,000
Racing Grants:				
Maryland Million	472,703	471,727	500,000	500,000
Standardbred Race Fund Sires Stakes	350,000	330,209	350,000	350,000
Maryland International & Preakness Stakes Act	-	-	500,000	500,000
Fair Hill	14,194	13,651	16,000	16,000
Local Impact Aid	500,000	500,000	500,000	500,000
Maryland Sports Marketing	350,000	-	-	350,000
Maryland Humanities Council	150,000	150,000	150,000	150,000
Subtotal	1,836,897	1,465,587	2,016,000	2,366,000
Track Operation Fund	573,479	593,049	600,000	625,000
Occupational License Fees	83,850	4,221	-	18,500
Total Disbursements:	3,874,517	3,440,300	4,076,000	4,469,500

Department of Labor, Licensing, and Regulation

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	15.81	15.81	15.81
01 Salaries, Wages and Fringe Benefits	1,224,664	1,364,143	1,340,721
02 Technical and Special Fees	690,974	669,590	623,768
03 Communications	6,070	6,880	5,778
04 Travel	1,919	3,861	2,818
08 Contractual Services	663,286	657,781	698,275
09 Supplies and Materials	0	13,025	8,882
10 Equipment - Replacement	6,018	45	0
Total Operating Expenses	677,293	681,592	715,753
Total Expenditure	2,592,931	2,715,325	2,680,242
Net General Fund Expenditure	1,996,739	2,115,325	2,068,242
Special Fund Expenditure	596,192	600,000	612,000
Total Expenditure	2,592,931	2,715,325	2,680,242
Special Fund Expenditure			
P00305 Laboratory Fees	596,192	600,000	612,000
Total	596,192	600,000	612,000

Department of Labor, Licensing, and Regulation

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,150,070	9,795,608	10,725,663
Total Operating Expenses	<u>5,150,070</u>	<u>9,795,608</u>	<u>10,725,663</u>
Total Expenditure	<u><u>5,150,070</u></u>	<u><u>9,795,608</u></u>	<u><u>10,725,663</u></u>
Special Fund Expenditure	<u>5,150,070</u>	<u>9,795,608</u>	<u>10,725,663</u>
Total Expenditure	<u><u>5,150,070</u></u>	<u><u>9,795,608</u></u>	<u><u>10,725,663</u></u>

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	<u>5,150,070</u>	<u>9,795,608</u>	<u>10,725,663</u>
Total	<u><u>5,150,070</u></u>	<u><u>9,795,608</u></u>	<u><u>10,725,663</u></u>

Department of Labor, Licensing, and Regulation

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Special Funds:			
Allegany County	2,329,403	2,356,988	2,353,989
Anne Arundel County	28,299,657	28,312,931	27,796,726
Baltimore City	25,502,694	25,086,893	27,243,518
Cecil County	4,289,268	4,301,206	4,359,409
Howard County	89,286	89,286	89,286
Prince George's County	23,999,971	23,046,317	27,471,957
Worcester County	3,898,027	4,050,179	4,373,891
	88,408,306	87,243,800	93,688,776

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	88,408,306	87,243,800	93,688,776
Total Operating Expenses	88,408,306	87,243,800	93,688,776
Total Expenditure	88,408,306	87,243,800	93,688,776
Special Fund Expenditure	88,408,306	87,243,800	93,688,776
Total Expenditure	88,408,306	87,243,800	93,688,776
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	88,408,306	87,243,800	93,688,776
Total	88,408,306	87,243,800	93,688,776

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 25 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, and 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	25.96	30.99	36.29
01 Salaries, Wages and Fringe Benefits	5,177,744	5,651,423	5,572,031
02 Technical and Special Fees	655,481	1,287,338	1,564,512
03 Communications	201,238	220,295	182,873
04 Travel	127,564	134,747	167,284
07 Motor Vehicle Operation and Maintenance	25,907	31,628	33,120
08 Contractual Services	2,691,627	5,923,068	4,624,297
09 Supplies and Materials	49,051	29,623	51,268
10 Equipment - Replacement	7,688	29,710	38,518
11 Equipment - Additional	7,203	4,000	4,000
13 Fixed Charges	497,782	525,973	552,943
Total Operating Expenses	<u>3,608,060</u>	<u>6,899,044</u>	<u>5,654,303</u>
Total Expenditure	<u>9,441,285</u>	<u>13,837,805</u>	<u>12,790,846</u>
Net General Fund Expenditure	2,981,952	935,465	325,455
Special Fund Expenditure	5,258,617	11,605,854	11,048,789
Reimbursable Fund Expenditure	1,200,716	1,296,486	1,416,602
Total Expenditure	<u>9,441,285</u>	<u>13,837,805</u>	<u>12,790,846</u>
Special Fund Expenditure			
P00304 License and Examination Fees	<u>5,258,617</u>	<u>11,605,854</u>	<u>11,048,789</u>
Total	<u>5,258,617</u>	<u>11,605,854</u>	<u>11,048,789</u>
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	<u>1,200,716</u>	<u>1,296,486</u>	<u>1,416,602</u>
Total	<u>1,200,716</u>	<u>1,296,486</u>	<u>1,416,602</u>

Department of Labor Licensing and Regulation

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Revenue				
State Board of Barbers	221,895	215,179	230,426	209,565
State Board of Stationary Engineers	149,996	176,845	160,969	192,288
State Board of Real Estate Appraisers	748,365	693,745	610,764	877,407
State Board of Master Electricians	107,780	114,734	125,128	116,715
State Board of Plumbing	250,585	239,130	251,012	241,187
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	54,385	58,250	57,725	59,169
State Board of Architects	321,924	328,900	293,723	322,336
State Board of Professional Land Surveyors	42,209	43,427	33,914	50,836
State Board of Professional Engineers	911,742	936,208	881,117	881,819
State Board of Certified Public Accountancy	772,189	569,792	656,618	675,072
State Board of Foresters	34,630	27,571	23,158	15,604
State Board of Pilots	12,150	29,650	12,064	31,705
State Board of Examiners of Landscape Architects	52,349	54,846	44,452	53,649
State Board of Cosmetologists	956,536	963,266	985,757	982,686
Maryland Home Improvement Commission	2,541,371	2,378,336	2,516,658	2,314,523
Real Estate Commission	2,550,145	2,681,686	2,750,282	2,811,499
State Athletic Commission	23,240	27,740	28,302	25,240
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	261,830	314,744	260,196	300,959
Board of Locksmiths	24,525	55,927	20,801	33,874
State Board of Certified Interior Designers	15,293	14,854	12,042	13,283
Office of Cemetery Oversight	262,605	699,406	313,480	755,668
Board of Elevator Safety Review	195,719	230,437	174,264	256,916
Board of Individual Tax Preparers	170,676	353,909	132,554	316,856
TOTAL	10,682,138	11,208,583	10,575,407	11,538,854

Department of Labor, Licensing, and Regulation

Summary of Division of Workforce Development and Adult Learning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	406.20	399.70	396.70
Number of Contractual Positions	27.00	63.00	69.00
Salaries, Wages and Fringe Benefits	32,901,817	35,820,934	35,376,734
Technical and Special Fees	1,398,296	2,831,208	3,338,914
Operating Expenses	65,566,152	66,028,710	66,438,789
Net General Fund Expenditure	25,569,488	26,279,947	26,155,065
Special Fund Expenditure	1,798,775	1,816,158	1,832,644
Federal Fund Expenditure	68,498,342	72,287,240	72,805,934
Reimbursable Fund Expenditure	3,999,660	4,297,507	4,360,794
Total Expenditure	99,866,265	104,680,852	105,154,437

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	241.70	237.70	234.70
Number of Contractual Positions	26.07	62.00	68.00
01 Salaries, Wages and Fringe Benefits	17,349,915	19,088,550	18,899,032
02 Technical and Special Fees	1,332,895	2,749,626	3,257,190
03 Communications	465,707	268,566	287,470
04 Travel	304,982	170,180	305,221
06 Fuel and Utilities	51,258	46,482	53,091
07 Motor Vehicle Operation and Maintenance	176,344	22,545	49,520
08 Contractual Services	3,019,350	3,598,337	3,988,632
09 Supplies and Materials	241,432	55,581	196,754
10 Equipment - Replacement	209,113	47,200	502,622
11 Equipment - Additional	169,231	30,128	0
12 Grants, Subsidies, and Contributions	39,125,081	39,025,815	37,437,868
13 Fixed Charges	2,034,686	1,843,578	2,460,185
Total Operating Expenses	<u>45,797,184</u>	<u>45,108,412</u>	<u>45,281,363</u>
Total Expenditure	<u>64,479,994</u>	<u>66,946,588</u>	<u>67,437,585</u>
Net General Fund Expenditure	2,602,418	2,609,521	2,441,920
Special Fund Expenditure	1,781,780	1,786,376	1,831,701
Federal Fund Expenditure	59,222,621	61,725,055	62,288,328
Reimbursable Fund Expenditure	873,175	825,636	875,636
Total Expenditure	<u>64,479,994</u>	<u>66,946,588</u>	<u>67,437,585</u>
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,682,894	1,687,235	1,729,976
P00318 State Apprenticeship Training Fund	98,886	99,141	101,725
Total	<u>1,781,780</u>	<u>1,786,376</u>	<u>1,831,701</u>

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Federal Fund Expenditure

17.002	Labor Force Statistics	973,897	1,035,717	1,005,778
17.207	Employment Service-Wagner-Peyser Funded Activities	12,218,053	12,782,264	13,823,804
17.225	Unemployment Insurance	761,385	809,723	707,269
17.235	Senior Community Service Employment Program	1,084,872	1,153,736	1,120,390
17.245	Trade Adjustment Assistance	1,366,554	1,453,308	1,411,288
17.258	WIA Adult Program	10,691,789	11,370,599	11,041,848
17.259	WIA Youth Activities	11,511,346	12,242,186	11,888,235
17.271	Work Opportunity Tax Credit Program	234,494	249,376	242,164
17.273	Temporary Labor Certification for Foreign Workers	407,876	433,768	421,221
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	16,235,624	16,220,432	16,767,277
17.283	Workforce Innovation Fund	649,230	690,436	670,479
17.801	Disabled Veterans' Outreach Program (DVOP)	1,797,474	1,911,584	1,856,320
17.804	Local Veterans' Employment Representative Program	1,290,027	1,371,926	1,332,255
	Total	<u>59,222,621</u>	<u>61,725,055</u>	<u>62,288,328</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	50,576	48,017	50,719
J00B01	State Highway Administration	739,744	698,956	741,828
N00I00	DHS - Family Investment Administration	82,855	78,663	83,089
	Total	<u>873,175</u>	<u>825,636</u>	<u>875,636</u>

Department of Labor, Licensing, and Regulation

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,480,074	1,612,795	1,601,570
02 Technical and Special Fees	6,280	142	284
03 Communications	10,262	23,947	14,454
04 Travel	66,614	68,769	70,860
06 Fuel and Utilities	891	0	0
07 Motor Vehicle Operation and Maintenance	946	0	0
08 Contractual Services	478,236	1,200,815	1,200,815
09 Supplies and Materials	27,264	17,862	17,863
10 Equipment - Replacement	19,388	12,210	12,210
11 Equipment - Additional	7,491	2,000	2,000
12 Grants, Subsidies, and Contributions	430,086	250,000	250,000
13 Fixed Charges	39,495	93,197	68,107
Total Operating Expenses	1,080,673	1,668,800	1,636,309
Total Expenditure	2,567,027	3,281,737	3,238,163
Net General Fund Expenditure	844,555	889,770	919,614
Special Fund Expenditure	16,995	29,782	943
Federal Fund Expenditure	1,705,477	2,362,185	2,317,606
Total Expenditure	2,567,027	3,281,737	3,238,163
Special Fund Expenditure			
R00305 Fees	16,995	29,782	943
Total	16,995	29,782	943
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	1,705,477	2,362,185	2,317,606
Total	1,705,477	2,362,185	2,317,606

Department of Labor, Licensing, and Regulation

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	148.50	146.00	146.00
Number of Contractual Positions	0.93	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,071,828	15,119,589	14,876,132
02 Technical and Special Fees	59,121	81,440	81,440
03 Communications	79,013	85,305	11,238
04 Travel	18,894	12,834	12,834
06 Fuel and Utilities	1,811	1,941	1,941
07 Motor Vehicle Operation and Maintenance	1,495	3,308	3,308
08 Contractual Services	2,094,271	2,374,379	2,448,809
09 Supplies and Materials	741,973	309,760	429,497
10 Equipment - Replacement	124,612	128,739	278,258
11 Equipment - Additional	56,270	0	0
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
13 Fixed Charges	33,073	23,246	23,246
Total Operating Expenses	<u>3,251,412</u>	<u>3,039,512</u>	<u>3,309,131</u>
Total Expenditure	<u>17,382,361</u>	<u>18,240,541</u>	<u>18,266,703</u>
Net General Fund Expenditure	14,255,876	14,768,670	14,781,545
Reimbursable Fund Expenditure	<u>3,126,485</u>	<u>3,471,871</u>	<u>3,485,158</u>
Total Expenditure	<u>17,382,361</u>	<u>18,240,541</u>	<u>18,266,703</u>
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	415,130	463,205	463,718
Q00R02 Division of Correction - West Region	451,786	504,106	503,454
Q00S02 Division of Correction - East Region	199,429	222,524	222,236
Q00T02 Corrections - Central	1,500,339	1,657,406	1,671,928
R00A01 State Department of Education-Headquarters	<u>559,801</u>	<u>624,630</u>	<u>623,822</u>
Total	<u>3,126,485</u>	<u>3,471,871</u>	<u>3,485,158</u>

Department of Labor, Licensing, and Regulation

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,426	200,002	157,482	157,482
External Diploma Program	273,636	364,314	273,734	273,734
Literacy Works Grants	7,500,163	7,302,323	7,580,770	7,580,770
Center for Art and Technology	77,884	-	-	-
Total	8,009,109	7,866,639	8,011,986	8,011,986

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	2,495	0	0
12 Grants, Subsidies, and Contributions	15,434,388	16,211,986	16,211,986
Total Operating Expenses	15,436,883	16,211,986	16,211,986
Total Expenditure	15,436,883	16,211,986	16,211,986
Net General Fund Expenditure	7,866,639	8,011,986	8,011,986
Federal Fund Expenditure	7,570,244	8,200,000	8,200,000
Total Expenditure	15,436,883	16,211,986	16,211,986
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	7,570,244	8,200,000	8,200,000
Total	7,570,244	8,200,000	8,200,000

Department of Labor, Licensing, and Regulation

Summary of Division of Unemployment Insurance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	439.90	430.90	398.90
Number of Contractual Positions	20.40	41.91	41.91
Salaries, Wages and Fringe Benefits	31,823,052	35,716,447	33,485,104
Technical and Special Fees	1,311,877	1,973,215	1,869,920
Operating Expenses	37,094,960	35,532,484	48,867,250
Special Fund Expenditure	5,578,057	15,289,185	12,715,205
Federal Fund Expenditure	64,651,832	57,932,961	71,507,069
Total Expenditure	70,229,889	73,222,146	84,222,274

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	439.90	430.90	398.90
Number of Contractual Positions	20.40	41.91	41.91
01 Salaries, Wages and Fringe Benefits	29,649,530	35,716,447	33,485,104
02 Technical and Special Fees	1,300,428	1,973,215	1,869,920
03 Communications	2,316,785	3,357,929	2,766,091
04 Travel	75,755	79,457	100,213
06 Fuel and Utilities	203,532	278,963	254,581
07 Motor Vehicle Operation and Maintenance	57,164	67,022	109,867
08 Contractual Services	14,559,677	15,248,133	7,208,001
09 Supplies and Materials	584,149	445,121	469,247
10 Equipment - Replacement	13,795	373,238	162,153
11 Equipment - Additional	83,515	1,629,414	0
12 Grants, Subsidies, and Contributions	4,660,032	11,100,000	11,100,000
13 Fixed Charges	658,702	799,632	772,027
14 Land and Structures	938	0	0
Total Operating Expenses	<u>23,214,044</u>	<u>33,378,909</u>	<u>22,942,180</u>
Total Expenditure	<u>54,164,002</u>	<u>71,068,571</u>	<u>58,297,204</u>
Special Fund Expenditure	4,828,057	14,289,185	12,715,205
Federal Fund Expenditure	<u>49,335,945</u>	<u>56,779,386</u>	<u>45,581,999</u>
Total Expenditure	<u>54,164,002</u>	<u>71,068,571</u>	<u>58,297,204</u>
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	107,727	232,492	232,492
P00320 United States Department of Labor Special Distribution	3,343,648	9,984,060	8,078,966
P00321 Unemployment Insurance Penalty and Interest Collection- Special Administrative Expense Fund	1,376,682	4,072,633	4,403,747
Total	<u>4,828,057</u>	<u>14,289,185</u>	<u>12,715,205</u>
Federal Fund Expenditure			
17.225 Unemployment Insurance	48,335,715	55,590,697	44,611,221
17.245 Trade Adjustment Assistance	1,000,230	1,188,689	970,778
Total	<u>49,335,945</u>	<u>56,779,386</u>	<u>45,581,999</u>

Department of Labor, Licensing, and Regulation

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	2,173,522	0	0
02 Technical and Special Fees	11,449	0	0
03 Communications	204,260	0	210,000
04 Travel	48,738	0	50,000
06 Fuel and Utilities	4,655	0	0
07 Motor Vehicle Operation and Maintenance	329	0	133,602
08 Contractual Services	13,150,954	2,153,575	24,466,698
09 Supplies and Materials	212	0	5,000
10 Equipment - Replacement	1,775	0	880,810
12 Grants, Subsidies, and Contributions	291,673	0	0
13 Fixed Charges	178,320	0	178,960
Total Operating Expenses	<u>13,880,916</u>	<u>2,153,575</u>	<u>25,925,070</u>
Total Expenditure	<u>16,065,887</u>	<u>2,153,575</u>	<u>25,925,070</u>
Special Fund Expenditure	750,000	1,000,000	0
Federal Fund Expenditure	<u>15,315,887</u>	<u>1,153,575</u>	<u>25,925,070</u>
Total Expenditure	<u>16,065,887</u>	<u>2,153,575</u>	<u>25,925,070</u>
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	750,000	1,000,000	0
Total	<u>750,000</u>	<u>1,000,000</u>	<u>0</u>
Federal Fund Expenditure			
17.225 Unemployment Insurance	<u>15,315,887</u>	<u>1,153,575</u>	<u>25,925,070</u>
Total	<u>15,315,887</u>	<u>1,153,575</u>	<u>25,925,070</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
P00 - Department of Labor, Licensing, and Regulation						
P00A01 - Office of the Secretary						
P00A0101 - Executive Direction						
Admin Aide	1.00	0	1.00	42,301	1.00	33,012
Administrator II	1.00	59,670	1.00	59,670	1.00	60,864
Administrator III	1.00	18,429	1.00	80,078	1.00	81,680
Administrator V	3.00	133,048	3.00	197,793	3.00	194,271
Administrator VII	0.00	71,591	0.00	0	1.00	96,222
Dep Secy Dept Licensing & Reg	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr II	1.00	0	1.00	84,479	0.00	0
Designated Admin Mgr III	1.00	176,689	1.00	93,590	2.00	189,134
Designated Admin Mgr IV	2.00	186,882	2.00	186,899	2.00	190,638
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Exec Assoc II	1.00	54,451	1.00	54,451	1.00	55,541
Exec Assoc III	2.00	72,312	2.00	116,349	1.00	58,601
Exec VIII	1.00	4,219	1.00	110,000	1.00	108,908
Industrial Dev Representative	2.00	33,923	2.00	151,177	2.00	154,202
Management Associate	0.00	16,447	0.00	0	1.00	37,289
Prgm Mgr II	2.00	146,459	2.00	143,357	2.00	154,028
Prgm Mgr IV	1.00	17,419	1.00	90,827	1.00	92,644
Prgm Mgr Senior I	1.00	107,645	1.00	96,909	1.00	98,848
Secy Dept Licensing & Reg	1.00	165,215	1.00	165,215	1.00	168,519
Total P00A0101	22.00	1,407,045	22.00	1,815,741	24.00	1,994,985
P00A0102 - Program Analysis and Audit						
Fiscal Accounts Technician II	1.00	0	1.00	32,364	0.00	0
Internal Auditor I	0.00	16,581	0.00	0	1.00	50,188
Internal Auditor II	1.00	45,641	1.00	56,999	1.00	46,554
Internal Auditor Prog Super	1.00	67,963	1.00	67,963	1.00	69,323
Internal Auditor Super	1.00	0	1.00	49,899	0.00	0
Internal Auditor Trainee	0.00	16,720	0.00	0	1.00	45,436
Total P00A0102	4.00	146,905	4.00	207,225	4.00	211,501
P00A0105 - Legal Services						
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Aide OAG	2.00	61,447	2.00	95,330	1.00	47,277
Admin Officer I OAG	1.00	55,663	1.00	55,662	1.00	56,776
Admin Officer II OAG	1.00	59,278	1.00	59,392	1.00	60,580
Admin Officer III OAG	1.00	64,588	1.00	64,588	1.00	65,880
Asst Attorney General IV	0.00	27,548	0.00	0	0.00	0
Asst Attorney General V	1.00	45,133	1.00	73,126	1.00	76,031
Asst Attorney General VI	11.47	835,808	11.47	1,085,833	12.47	1,139,066
Asst Attorney General VII	5.00	471,046	5.00	499,712	3.00	326,426
Asst Attorney General VIII	3.00	221,260	3.00	265,421	3.00	339,717
Div Dir Ofc Atty General	1.00	91,775	1.00	134,749	1.00	127,285
Legal Secretary OAG	1.00	45,160	1.00	45,160	1.00	46,064
Paralegal II OAG	1.00	52,184	1.00	52,183	1.00	53,227
Principal Counsel	0.00	124,306	0.00	0	1.00	128,710
Total P00A0105	28.47	2,155,196	28.47	2,431,156	28.47	2,500,051
P00A0108 - Office of Fair Practices						
Admin Prog Mgr IV	1.00	99,834	1.00	101,786	1.00	103,822
Admin Spec II	1.00	3,292	1.00	40,792	1.00	42,372

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Total P00A0108	3.00	170,765	3.00	210,217	3.00	215,186
P00A0109 - Governor's Workforce Development Board						
Admin Prog Mgr IV	1.00	44,937	1.00	89,122	1.00	76,669
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Administrator V	1.00	73,319	1.00	56,743	1.00	79,889
Prgm Mgr Senior II	1.00	105,401	1.00	105,401	1.00	107,510
Total P00A0109	4.00	302,225	4.00	329,834	4.00	344,208
P00A0111 - Board of Appeals						
Admin Aide	2.00	83,685	2.00	87,616	2.00	89,369
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	0.00	5,485	0.00	0	0.00	0
Assoc Mbr Bd Of Appeals Emp Trn	2.00	217,310	2.00	217,310	2.00	221,657
Chair Bd Of Appeals Emp & Trn	1.00	118,197	1.00	118,197	1.00	120,561
Hearing Exam III Emplmt & Trng	1.00	103,743	1.00	103,743	1.00	105,818
Industrial Dev Representative	0.00	5,425	0.00	0	0.00	0
Office Clerk II OAG	1.00	0	1.00	25,502	0.00	0
Office Secy II	1.00	21,176	1.00	34,795	1.00	35,491
Office Secy III	1.00	29,493	1.00	36,992	1.00	37,732
Prgm Mgr IV	1.00	6,221	1.00	64,608	1.00	65,901
Prgm Mgr Senior I	0.00	9,969	0.00	0	0.00	0
Total P00A0111	12.00	727,079	12.00	815,138	11.00	805,432
P00A0112 - Lower Appeals						
Admin Aide	1.00	100,709	1.00	49,890	1.00	50,888
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Spec III	1.00	52,184	1.00	52,183	1.00	53,227
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Asst Attorney General VI	0.50	0	0.50	32,304	0.00	0
Computer Info Services Spec II	1.00	63,371	1.00	63,371	1.00	64,639
Fiscal Services Admin I	0.00	3,389	0.00	0	0.00	0
Hearing Exam II Emplmt & Trng	28.50	1,828,331	27.00	2,147,667	26.50	2,080,687
Hearing Exam III Emplmt & Trng	5.00	469,694	5.00	471,235	5.00	480,661
Office Secy II	8.00	216,937	8.00	303,120	7.00	253,228
Office Secy III	2.00	87,979	2.00	88,829	3.00	137,520
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Total P00A0112	52.00	3,173,152	49.50	3,559,157	48.50	3,478,420
Total P00A01-Office of the Secretary	125.47	8,082,367	122.97	9,368,468	122.97	9,549,783
P00B01 - Division of Administration						
P00B0101 - Office of Administration						
Accountant Advanced	1.00	61,989	1.00	62,676	3.00	153,726
Accountant Supervisor I	1.00	68,731	1.00	69,492	1.00	70,882
Accountant Supervisor II	1.00	62,981	1.00	63,678	1.00	64,952
Admin Aide	0.00	0	0.00	0	1.00	33,012
Admin Officer III	1.00	52,846	1.00	53,431	1.00	54,500
Admin Prog Mgr IV	0.00	23,022	0.00	0	1.00	105,818
Admin Spec III	1.00	46,192	1.00	46,703	1.00	47,638

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	1.00	68,731	1.00	69,492	1.00	70,882
Administrator V	1.00	48,923	1.00	91,107	0.00	0
Agency Budget Spec II	1.00	45,593	1.00	46,098	1.00	47,020
Agency Budget Spec Lead	1.00	12,394	1.00	53,855	0.00	0
Agency Grants Spec II	1.00	55,931	1.00	56,550	1.00	57,681
Agency Procurement Spec I	1.00	51,047	1.00	51,612	1.00	52,645
Agency Procurement Spec II	4.00	145,243	4.00	240,180	4.00	216,506
Agency Procurement Spec Supv	3.00	94,473	3.00	191,280	3.00	228,091
Fiscal Accounts Clerk Manager	1.00	58,741	1.00	59,392	1.00	60,580
Fiscal Accounts Technician II	5.00	213,478	5.00	210,925	5.00	220,161
Fiscal Accounts Technician Supv	3.00	151,129	3.00	152,803	3.00	155,860
Fiscal Services Admin I	4.00	159,372	4.00	227,186	5.00	308,763
Fiscal Services Admin II	1.00	75,036	1.00	53,193	1.00	83,892
Fiscal Services Admin III	2.00	77,464	2.00	135,065	1.00	79,889
Fiscal Services Admin IV	1.00	96,138	1.00	97,203	1.00	99,148
HR Administrator I	3.00	196,453	3.00	198,629	3.00	202,603
HR Administrator II	1.00	0	0.00	0	0.00	0
HR Director I	1.00	84,877	1.00	85,817	1.00	87,534
HR Officer I	2.00	74,825	2.00	90,941	3.00	134,947
HR Officer III	3.00	207,421	3.00	209,866	3.00	214,064
Management Associate	1.00	48,904	1.00	49,734	1.00	50,729
OBS-Fiscal Specialist III	1.00	61,990	1.00	62,676	1.00	63,930
Office Secy III	1.00	45,491	1.00	45,994	1.00	46,914
OSH Compliance Officer I	0.00	0	0.00	0	1.00	41,925
Personnel Associate II	2.00	10,097	2.00	76,236	0.00	0
Personnel Associate III	2.00	129,875	2.00	91,210	3.00	138,429
Personnel Associate IV	1.00	56,104	1.00	56,725	1.00	57,860
Prgm Mgr Senior I	1.00	0	1.00	68,959	1.00	70,339
Prgm Mgr Senior II	1.00	116,902	1.00	118,197	1.00	120,561
Total P00B0101	55.00	2,702,393	54.00	3,186,905	57.00	3,441,481

P00B0104 - Office of General Services

Admin Aide	1.00	36,842	1.00	40,059	1.00	40,861
Admin Officer I	1.00	42,186	1.00	42,186	1.00	43,030
Admin Officer III	1.00	36,409	1.00	41,358	1.00	57,681
Admin Prog Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Admin Prog Mgr IV	1.00	90,717	1.00	94,335	1.00	96,222
Admin Spec II	1.00	26,998	1.00	42,301	1.00	41,608
Admin Spec III	2.00	72,836	2.00	84,677	2.00	81,002
Administrator I	2.00	107,711	2.00	107,710	2.00	109,866
Administrator II	2.00	121,386	2.00	121,653	2.00	124,087
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Building Security Officer II	1.00	34,898	1.00	34,898	1.00	35,596
Building Services Worker	1.00	30,374	1.00	30,374	1.00	30,982
Electrician Senior	1.00	42,302	1.00	42,301	1.00	43,148
Maint Chief I Non Lic	1.00	41,228	1.00	41,228	1.00	42,053
Maint Chief II Licensed	1.00	(1,138)	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	51,210	1.00	51,209	1.00	52,234
Maint Mechanic Senior	2.00	62,453	2.00	77,139	2.00	77,060
Maint Supv I Non Lic	2.00	104,724	2.00	107,090	2.00	116,455
Office Clerk II	6.00	112,531	4.00	138,715	4.00	133,073

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Manager	1.00	46,766	1.00	47,063	1.00	48,005
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk Lead	2.00	65,934	2.00	57,404	2.00	76,951
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Painter	1.00	26,644	1.00	28,702	1.00	44,885
Police Chief II	1.00	89,528	1.00	88,645	1.00	95,455
Police Officer II	6.00	273,775	6.00	323,448	6.00	352,860
Police Officer III	1.00	10,112	1.00	57,489	1.00	46,959
Police Officer Manager	1.00	24,973	1.00	73,272	1.00	57,527
Police Officer Supervisor	3.00	149,372	3.00	175,415	3.00	189,968
Services Specialist	2.00	87,214	2.00	87,213	2.00	88,959
Services Supervisor III	1.00	36,918	1.00	36,918	1.00	37,657
Stationary Engineer 1st Grade	3.00	102,195	3.00	139,698	3.00	153,009
Supply Officer I	1.00	13,785	1.00	31,142	1.00	31,209
Total P00B0104	54.00	2,175,994	51.00	2,478,752	51.00	2,588,216
P00B0105 - Office of Information Technology						
Computer Network Spec Lead	1.00	25,482	1.00	49,899	1.00	77,130
Computer Operator II	2.00	92,659	2.00	92,658	2.00	94,513
Computer Operator Lead	1.00	53,599	1.00	53,598	1.00	54,670
Computer Operator Mgr II	1.00	63,279	1.00	63,522	1.00	64,793
Computer Operator Supr	1.00	51,051	1.00	51,051	1.00	52,073
Database Specialist I	1.00	0	1.00	44,017	0.00	0
Database Specialist II	2.00	124,875	2.00	148,617	3.00	189,822
IT Asst Director II	1.00	70,209	1.00	60,543	1.00	85,225
IT Director III	1.00	75,539	1.00	68,959	1.00	112,944
IT Functional Analyst Lead	1.00	60,815	1.00	60,815	1.00	62,032
IT Programmer Analyst II	13.00	299,871	11.00	617,285	6.00	372,782
IT Programmer Analyst Lead/Advanced	7.00	451,401	7.00	503,402	7.00	496,897
IT Programmer Analyst Manager	2.00	68,443	2.00	147,850	1.00	57,878
IT Programmer Analyst Supervisor	6.00	394,461	6.00	448,278	6.00	454,438
IT Staff Specialist	1.00	68,175	1.00	68,175	2.00	117,334
IT Systems Technical Spec	1.00	71,972	1.00	71,972	1.00	73,412
IT Systems Technical Spec Supervisor	2.00	81,352	2.00	138,095	1.00	82,980
Webmaster II	0.00	0	0.00	0	1.00	47,795
Webmaster Supr	1.00	83,811	1.00	83,811	1.00	85,488
Total P00B0105	45.00	2,136,994	43.00	2,772,547	38.00	2,582,206
Total P00B01-Division of Administration	154.00	7,015,381	148.00	8,438,204	146.00	8,611,903
P00C0102 - Financial Regulation						
Admin Aide	0.00	48,086	0.00	0	1.00	49,048
Admin Officer I	1.00	38,401	1.00	55,662	0.00	0
Admin Officer II	1.00	52,020	1.00	52,020	1.00	53,061
Admin Officer III	1.00	70,788	1.00	61,009	1.00	64,639
Admin Prog Mgr I	0.00	0	0.00	0	1.00	54,257
Admin Spec II	2.00	83,905	2.00	89,510	2.00	91,302
Admin Spec III	5.60	254,648	5.60	260,756	5.60	265,974
Administrator II	0.00	31,414	0.00	0	1.00	70,882
Asst Attorney General V	1.00	0	1.00	73,126	0.00	0
Asst Attorney General VI	2.00	247,142	2.00	175,040	3.00	278,490
Financial Depository Exam I	1.00	55,113	1.00	54,884	0.00	0
Financial Depository Exam II	6.00	347,645	6.00	392,009	7.00	449,523

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Depository Exam Ld	3.00	227,997	3.00	236,856	2.00	156,563
Financial Depository Exam Supv	4.00	288,149	4.00	350,955	4.00	379,263
Financial Depository Exam Tr	3.00	7,278	3.00	116,640	3.00	130,439
Financial NonDeposit Exam I	0.00	0	2.00	105,903	0.00	0
Financial Non-Deposit Exam I	2.00	78,788	0.00	0	0.00	0
Financial Non-Deposit Exam II	22.00	1,218,230	22.00	1,345,821	23.00	1,415,417
Financial Non-Deposit Exam Ld	9.00	621,459	9.00	632,802	9.00	645,463
Financial Non-Deposit Exam Supv	5.00	383,893	5.00	358,848	6.00	438,072
Financial Non-Deposit Exam Tr	1.00	15,377	1.00	36,557	1.00	37,289
Management Associate	1.00	0	0.00	0	0.00	0
Management Specialist III	1.00	26,283	1.00	48,304	1.00	39,658
Office Secy III	1.00	0	1.00	45,160	0.00	0
Paralegal II	1.00	42,624	1.00	42,623	1.00	43,476
Prgm Mgr II	4.00	199,554	4.00	313,652	3.00	244,545
Prgm Mgr III	1.00	124,678	1.00	97,203	2.00	198,296
Prgm Mgr IV	2.00	97,988	2.00	162,596	2.00	165,849
Prgm Mgr Senior I	1.00	54,526	1.00	108,635	0.00	0
Prgm Mgr Senior II	2.00	103,413	2.00	147,224	1.00	75,085
Prgm Mgr Senior III	1.00	121,346	1.00	78,595	1.00	128,710
Total P00C0102	84.60	4,840,745	83.60	5,442,390	81.60	5,475,301

P00D01 - Division of Labor and Industry

P00D0101 - General Administration

Admin Officer III	2.00	59,861	2.00	101,219	1.00	61,059
Admin Spec III	2.00	102,190	2.00	99,209	2.00	101,194
Administrator I	1.00	29,049	1.00	68,939	1.00	44,898
Administrator III	1.00	753	0.00	0	0.00	0
Dep Comm Division Of Lab & Ind	1.00	95,840	1.00	95,840	1.00	97,757
Exec VI	1.00	125,262	1.00	123,236	1.00	125,701
Fiscal Accounts Technician II	1.00	0	1.00	37,280	0.00	0
OSH Compliance Hygienist I	0.00	0	0.00	0	1.00	42,186
Prgm Mgr III	1.00	91,835	1.00	91,835	1.00	93,672
Total P00D0101	10.00	504,790	9.00	617,558	8.00	566,467

P00D0102 - Employment Standards

Accountant I	1.00	0	1.00	52,434	0.00	0
Admin Officer II	0.00	0	0.00	0	3.00	118,974
Admin Officer III	3.00	171,554	3.00	161,929	4.00	218,652
Admin Spec I	1.00	17,865	1.00	39,760	0.00	0
Admin Spec II	0.00	31,480	0.00	0	1.00	43,148
Administrator II	0.00	0	0.00	0	1.00	47,795
Administrator III	1.00	64,625	1.00	57,929	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	63,045
Asst Attorney General IV	1.00	0	1.00	56,743	1.00	57,878
Asst Attorney General VI	0.00	0	0.00	0	1.00	101,867
Fiscal Services Admin I	1.00	47,261	1.00	49,899	1.00	62,528
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	1.00	38,283	1.00	38,346	1.00	39,113
Office Services Clerk	1.00	31,852	1.00	32,741	1.00	27,589
OSH Compliance Hygienist III	0.00	35,522	0.00	0	0.00	0
Wage & Hour Invest I	1.00	53,348	1.00	39,341	2.00	81,722
Wage & Hour Invest II	7.00	275,027	7.00	325,123	5.00	233,831

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Wage & Hour Invest Supv	0.00	10,351	0.00	0	1.00	52,073
Total P00D0102	18.00	777,168	18.00	854,245	24.00	1,177,492
P00D0103 - Railroad Safety and Health						
Admin Spec II	1.00	45,507	1.00	45,507	1.00	46,418
Railroad Inspector I	2.00	37,789	2.00	89,658	2.00	89,796
Railroad Inspector II	1.00	72,199	1.00	72,199	1.00	73,643
Total P00D0103	4.00	155,495	4.00	207,364	4.00	209,857
P00D0105 - Safety Inspection						
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Admin Spec II	9.00	343,508	9.00	365,323	9.00	379,030
Administrator I	1.00	23,602	1.00	44,017	1.00	44,898
Amusement Ride Inspector I	1.00	44,457	1.00	44,457	1.00	45,347
Amusement Ride Inspector II	6.00	318,033	6.00	323,044	6.00	310,475
Amusement Ride Inspector Supv	1.00	46,852	1.00	57,929	1.00	50,897
Chf Boiler Inspector	1.00	79,835	1.00	79,835	1.00	81,432
Chf Elevator Inspector	1.00	89,400	1.00	89,400	1.00	91,188
Computer Network Spec II	1.00	61,983	1.00	61,983	1.00	63,223
Dep Boiler Inspector Comm	8.00	457,979	8.00	458,796	8.00	456,053
Dep Boiler Inspector Non-Commissioned	2.00	89,032	2.00	91,282	2.00	93,108
Elevator Inspector I	7.00	149,086	6.00	266,925	4.00	181,388
Elevator Inspector II	12.00	707,959	12.00	634,975	14.00	751,203
Elevator Inspector Supervisor	2.00	146,230	2.00	146,229	2.00	149,155
Prgm Mgr IV	1.00	62,456	1.00	78,074	1.00	76,669
Total P00D0105	54.00	2,682,103	53.00	2,803,960	53.00	2,836,991
P00D0107 - Prevailing Wage						
Admin Aide	1.00	46,351	1.00	46,350	1.00	47,277
Admin Officer III	0.00	42,235	0.00	0	0.00	0
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Asst Attorney General VI	0.00	60,469	0.00	0	0.00	0
Prgm Mgr IV	1.00	87,455	1.00	87,455	1.00	89,205
Wage & Hour Invest I	0.00	5,610	0.00	0	1.00	39,409
Wage & Hour Invest II	7.00	295,020	7.00	340,892	6.00	302,277
Total P00D0107	10.00	592,936	10.00	530,493	10.00	535,080
P00D0108 - Occupational Safety and Health Administration						
Admin Aide	2.00	98,855	2.00	76,621	2.00	78,154
Admin Officer I	3.00	161,080	3.00	161,078	3.00	164,301
Admin Officer II	1.00	32,290	1.00	53,012	1.00	45,800
Admin Spec II	4.00	190,822	4.00	192,899	4.00	196,759
Admin Spec III	0.00	40,954	0.00	0	1.00	44,278
Administrator IV	1.00	74,779	1.00	74,779	1.00	76,275
Database Specialist II	1.00	77,078	1.00	77,078	1.00	78,620
Fiscal Accounts Technician II	1.00	545	1.00	43,409	0.00	0
IT Asst Director I	1.00	71,172	1.00	71,172	1.00	72,596
Management Associate	2.00	2,279	2.00	73,114	0.00	0
Office Secy II	2.00	77,992	2.00	78,490	2.00	80,061
Office Secy III	4.00	191,421	4.00	161,042	5.00	201,997
OSH Compliance Hygienist I	8.00	260,490	8.00	382,316	7.00	357,078
OSH Compliance Hygienist II	1.00	93,515	1.00	59,670	1.00	60,864
OSH Compliance Hygienist III	3.00	65,163	3.00	180,952	2.00	132,427

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OSH Compliance Hygienist Lead/Advanced	3.00	118,943	3.00	184,085	2.00	148,576
OSH Compliance Hygienist Supervisor	1.00	75,377	1.00	75,377	1.00	76,885
OSH Compliance Officer I	10.00	418,294	10.00	404,308	13.00	531,331
OSH Compliance Officer II	14.00	522,727	14.00	672,917	4.00	181,967
OSH Compliance Officer III	14.00	706,989	14.00	789,466	19.00	1,023,632
OSH Compliance Officer Lead	4.00	267,556	4.00	245,426	8.00	497,563
OSH Compliance Officer Manager	2.00	180,508	2.00	180,507	2.00	184,118
OSH Compliance Officer Sup	6.00	489,366	6.00	440,752	7.00	533,463
OSH Compliance Program Spec	3.00	209,564	3.00	225,859	3.00	230,378
Prgm Mgr I	1.00	77,699	1.00	77,699	1.00	79,253
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Total P00D0108	94.00	4,698,805	94.00	5,175,375	93.00	5,273,591
P00D0109 - Building Codes Unit						
Agency Project Engr-Arch III	0.00	0	1.00	78,568	1.00	80,140
Agency Project Engr-Arch Supv	0.00	0	1.00	56,743	1.00	81,432
Prgm Mgr IV	0.00	0	1.00	90,827	1.00	92,644
Total P00D0109	0.00	0	3.00	226,138	3.00	254,216
Total P00D01-Division of Labor and Industry	190.00	9,411,297	191.00	10,415,133	195.00	10,853,694
P00E01 - Division of Racing						
P00E0102 - Maryland Racing Commission						
Exec Dir Racing Comm	1.00	118,197	1.00	118,197	1.00	120,561
Fiscal Accounts Clerk II	1.00	23,582	1.00	36,715	1.00	36,783
Fiscal Accounts Clerk Supervisor	1.00	44,205	1.00	44,205	1.00	45,090
Prgm Mgr IV	1.00	69,679	1.00	69,679	1.00	71,073
Total P00E0102	4.00	255,663	4.00	268,796	4.00	273,507
P00E0103 - Racetrack Operation						
Additional Employee Racing Comm	0.00	493,817	0.00	0	0.00	0
Assoc Steward Thor Racing	2.00	158,426	2.00	158,600	2.00	161,772
Chf Steward Thoroughbred Rac	1.00	92,284	1.00	91,780	1.00	93,616
Total P00E0103	3.00	744,527	3.00	250,380	3.00	255,388
Total P00E01-Division of Racing	7.00	1,000,190	7.00	519,176	7.00	528,895
P00F0101 - Occupational and Professional Licensing						
Admin Aide	1.00	45,507	1.00	45,507	1.00	46,418
Admin Officer I	7.00	345,147	7.00	354,617	7.00	351,656
Admin Officer II	6.00	274,039	6.00	315,314	6.00	317,733
Admin Prog Mgr II	1.00	72,627	1.00	89,400	1.00	75,425
Admin Spec I	1.00	40,486	1.00	40,486	1.00	41,296
Admin Spec III	9.00	318,140	9.00	384,174	9.00	361,610
Administrator I	5.00	296,503	5.00	293,943	5.00	299,824
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	2.00	122,136	2.00	110,046	2.00	137,017
Administrator IV	4.00	299,834	4.00	313,958	3.00	240,986
Administrator V	2.00	168,580	2.00	170,942	2.00	164,412
Administrator VI	1.00	77,453	1.00	77,453	1.00	79,003
Asst Attorney General VI	1.50	55,007	1.50	136,693	1.50	98,852
Athletic Commissioner	0.00	14,589	0.00	0	0.00	0
Chair Athletic Commission	0.00	6,000	0.00	0	0.00	0
Exec VI	1.00	110,000	1.00	110,000	1.00	112,200
Financial Compliance Auditor II	1.00	58,736	1.00	58,736	1.00	59,911

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Insp Athletic Comm	0.00	15,075	0.00	0	0.00	0
Insp Licensing And Regulations	0.00	3,129	0.00	0	0.00	0
Lic & Reg Investigator II	11.00	418,123	11.00	487,841	11.00	490,320
Office Clerk II	1.00	34,899	1.00	34,898	1.00	35,596
Office Processing Clerk II	2.00	62,929	2.00	63,372	2.00	64,640
Office Secy I	1.00	19,588	1.00	37,100	1.00	37,842
Office Secy II	1.00	36,716	1.00	36,715	1.00	37,450
Office Secy III	2.00	87,560	2.00	87,913	2.00	89,673
Office Services Clerk	3.00	105,330	3.00	103,191	3.00	105,256
Office Services Clerk Lead	1.00	37,580	1.00	40,181	1.00	40,985
Office Supervisor	1.00	15,120	1.00	43,080	1.00	46,418
Physician Athletic Commission	0.00	13,323	0.00	0	0.00	0
Prgm Mgr I	1.00	69,273	1.00	69,273	1.00	70,659
Prgm Mgr II	0.00	0	0.00	0	1.00	57,878
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Referee Athletic Comm	0.00	8,159	0.00	0	0.00	0
Total P00F0101	68.50	3,408,924	68.50	3,682,169	68.50	3,643,943

P00G01 - Division of Workforce Development and Adult Learning

P00G0107 - Workforce Development

Accountant Advanced	1.00	56,999	1.00	56,999	1.00	58,139
Admin Aide	1.00	0	1.00	32,364	0.00	0
Admin Officer I	9.00	369,443	9.00	409,594	9.00	410,465
Admin Officer II	5.00	209,961	5.00	248,006	6.00	309,318
Admin Officer III	6.00	124,167	5.00	278,866	3.00	158,698
Admin Prog Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Admin Spec II	2.00	87,892	2.00	87,891	2.00	89,649
Admin Spec III	1.00	41,103	1.00	41,102	1.00	41,925
Administrator I	19.00	1,027,143	19.00	1,042,590	22.00	1,216,566
Administrator II	10.00	604,785	10.00	651,502	10.00	668,803
Administrator III	7.00	373,336	6.00	399,533	5.00	368,335
Administrator IV	3.00	137,546	3.00	190,738	2.00	140,297
Administrator V	1.00	65,964	1.00	65,964	1.00	67,284
Administrator VI	1.00	93,590	1.00	93,590	1.00	95,462
Database Specialist II	1.00	0	1.00	49,899	1.00	50,897
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	0.00	0
Dir Corr Educ Msde	0.00	39,296	0.00	0	0.00	0
Educ Program Manager II	0.00	58,865	0.00	0	0.00	0
Exec Assoc I	1.00	53,013	1.00	53,012	1.00	54,073
Exec VII	1.00	118,242	1.00	118,242	1.00	120,607
Fiscal Services Admin I	1.00	0	1.00	49,899	0.00	0
IT Asst Director II	1.00	75,982	1.00	75,982	1.00	77,502
IT Functional Analyst II	2.00	121,786	2.00	121,785	2.00	124,221
Job Service Spec II	69.00	2,481,048	69.00	2,794,491	68.00	2,761,855
Job Service Spec III	45.00	1,727,987	44.00	1,878,429	42.00	1,824,455
Job Service Spec IV	3.70	142,609	2.70	142,137	2.70	144,982
Job Service Spec Supv I	16.00	708,009	16.00	786,881	13.00	657,331
Job Service Spec Supv II	2.00	169,878	2.00	126,767	5.00	262,814
Management Associate	1.00	42,186	1.00	42,186	1.00	43,030
Office Secy III	4.00	173,902	4.00	173,901	4.00	177,380
Office Services Clerk	1.00	37,100	1.00	37,100	1.00	37,842

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr I	12.00	812,792	12.00	784,457	14.00	935,218
Prgm Mgr II	4.00	283,422	4.00	283,421	4.00	289,091
Prgm Mgr III	4.00	262,774	4.00	304,781	4.00	326,626
Prgm Mgr IV	2.00	181,817	2.00	181,817	2.00	185,454
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Prgm Mgr Senior II	1.00	94,602	1.00	97,677	1.00	105,482
Senior Citizen Aide	0.00	626,476	0.00	0	0.00	0
Staff Spec III Higher Educ	1.00	85,401	1.00	85,401	1.00	87,110
UI Claim Center Spec II	0.00	0	0.00	0	1.00	35,078
Total P00G0107	241.70	11,647,722	237.70	12,019,222	234.70	12,087,768
P00G0112 - Adult Education and Literacy Program						
Admin Spec III	1.00	45,856	1.00	45,855	1.00	46,773
Administrator III	2.00	59,236	2.00	129,977	1.00	81,680
Educ Program Manager II	1.00	48,564	1.00	107,429	1.00	109,578
Educ Program Spec I	1.00	80,463	1.00	80,463	1.00	82,073
Educ Program Supv	1.00	103,924	1.00	103,743	1.00	105,818
Education Program Specialist DLLR	6.00	399,562	6.00	446,519	6.00	435,134
Education Program Supervisor DLLR	1.00	81,098	1.00	81,098	2.00	148,621
Management Associate	1.00	52,596	1.00	52,596	1.00	53,648
Office Secy II	1.00	41,664	1.00	41,664	1.00	42,498
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Total P00G0112	16.00	952,724	16.00	1,129,104	16.00	1,146,379
P00G0113 - Adult Corrections Program						
Admin Officer III	1.00	13,565	1.00	50,506	1.00	50,575
Admin Spec III	2.00	90,648	2.00	93,560	2.00	85,421
Assoc Librarian II	2.00	45,685	2.00	85,440	2.00	87,150
Coord Corr Educ DLLR	5.00	391,406	5.00	477,216	5.00	486,761
Dir Corr Educ Msde	1.00	51,459	1.00	113,834	1.00	116,111
Field Dir Corr Educ Programs, Dllr	1.00	109,820	1.00	109,820	1.00	112,016
Instructional Assistant II	0.50	(481)	0.00	0	0.00	0
Librarian APC	1.00	243,220	1.00	69,892	4.00	263,526
Librarian APC MSDE	3.00	160,653	3.00	219,049	2.00	163,866
Librarian APC Plus MSDE	2.00	0	2.00	150,956	0.00	0
Librarian APC Plus 30	2.00	66,155	2.00	145,490	1.00	67,479
Librarian APC Plus 60	2.00	180,894	2.00	180,893	2.00	184,512
Office Secy III	9.00	270,858	9.00	336,240	9.00	344,558
Principal	11.00	952,310	11.00	1,139,656	11.00	1,162,448
Teacher APC	30.00	1,869,873	30.00	2,274,629	28.00	2,074,015
Teacher APC MSDE	31.00	2,082,347	29.00	2,300,187	26.00	2,070,457
Teacher APC Plus 30	2.00	299,206	2.00	166,909	4.00	329,989
Teacher APC Plus 30 MSDE	5.00	272,706	5.00	410,513	3.00	278,161
Teacher APC Plus 60	3.00	359,389	3.00	258,597	5.00	402,778
Teacher APC Plus 60 MSDE	1.00	316	1.00	96,078	0.00	0
Teacher Conditional	8.00	135,593	8.00	374,278	9.00	417,538
Teacher Lead	1.00	315,726	1.00	67,484	4.00	235,802
Teacher Lead MSDE	6.00	398,975	6.00	483,494	6.00	493,163
Teacher SPC	10.00	619,612	10.00	583,560	11.00	651,613
Teacher SPC MSDE	2.00	0	2.00	114,966	0.00	0
Teacher Supervisor	4.00	357,263	4.00	310,008	5.00	346,509
Teacher Supervisor MSDE	3.00	315,385	3.00	252,583	4.00	316,213

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total P00G0113	148.50	9,602,583	146.00	10,865,838	146.00	10,740,661
Total P00G01-Division of Workforce Development and Adult Learning	406.20	22,203,029	399.70	24,014,164	396.70	23,974,808
P00H0101 - Office of Unemployment Insurance						
Accountant Advanced	4.00	267,050	4.00	256,923	4.00	262,064
Accountant I	1.00	0	1.00	44,901	0.00	0
Accountant II	2.00	53,431	2.00	118,019	2.00	96,686
Accountant Manager II	1.00	91,107	1.00	91,107	1.00	92,930
Accountant Supervisor I	1.00	68,175	1.00	68,175	1.00	69,539
Accountant Supervisor II	1.00	72,512	1.00	63,678	1.00	64,952
Admin Aide	6.00	145,331	6.00	257,717	4.00	159,297
Admin Officer II	3.00	0	3.00	176,030	0.00	0
Admin Officer III	15.00	655,425	14.00	799,941	14.00	784,371
Admin Prog Mgr II	0.00	54,313	0.00	0	1.00	57,878
Admin Prog Mgr III	0.00	0	0.00	0	1.00	61,754
Admin Spec III	0.00	92,765	0.00	0	2.00	94,621
Administrator I	10.00	539,893	10.00	654,816	8.00	513,775
Administrator II	22.00	1,165,532	22.00	1,439,912	18.00	1,166,589
Administrator III	18.00	1,264,670	18.00	1,332,597	17.00	1,289,984
Administrator IV	7.00	421,394	7.00	538,358	6.00	437,023
Administrator V	1.00	66,578	1.00	91,107	1.00	89,484
Administrator VI	2.00	112,113	2.00	194,406	1.00	99,148
Building Services Worker	1.00	31,464	1.00	31,464	1.00	32,094
Computer Info Services Spec Supv	1.00	72,199	1.00	72,199	1.00	73,643
Contributions Associate II	10.00	400,959	10.00	398,865	11.00	436,334
Contributions Associate Lead	1.00	23,786	1.00	35,980	0.00	0
Contributions Associate Trainee	1.00	0	1.00	31,061	0.00	0
Contributions Specialist I	2.00	0	2.00	75,916	0.00	0
Contributions Specialist II	32.00	1,186,156	31.00	1,365,028	27.00	1,190,247
Contributions Specialist Lead	7.00	285,071	6.00	285,305	6.00	291,014
Contributions Specialist Supervisor	10.90	495,768	10.90	602,218	9.90	527,871
Contributions Tax Auditor II	22.00	1,021,137	20.00	1,219,391	20.00	1,188,525
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Fiscal Accounts Technician II	5.00	203,469	5.00	200,823	5.00	204,842
Fiscal Services Admin V	3.00	84,518	3.00	241,385	2.00	151,799
Office Secy II	1.00	29,713	1.00	29,713	1.00	30,308
Office Secy III	3.00	63,564	3.00	113,025	2.00	68,142
Paralegal I	0.00	1,966	0.00	0	1.00	31,082
Paralegal II	6.00	288,612	6.00	268,166	7.00	303,023
Prgm Mgr II	1.00	113,858	1.00	73,946	2.00	133,303
Prgm Mgr III	5.00	199,326	5.00	395,794	4.00	264,689
Prgm Mgr IV	1.00	170,363	1.00	103,743	2.00	207,685
Prgm Mgr Senior I	1.00	110,729	1.00	68,959	1.00	112,944
Prgm Mgr Senior II	4.00	229,809	4.00	407,035	3.00	309,491
Prgm Mgr Senior III	1.00	78,228	1.00	126,186	1.00	116,965
UI Claim Center Assoc Advanced	16.00	534,879	16.00	691,134	13.00	540,749
UI Claim Center Assoc I	0.00	55,776	0.00	0	3.00	98,648
UI Claim Center Assoc II	47.00	1,609,915	47.00	1,741,209	44.00	1,650,771
UI Claim Center Assoc Supv I	9.00	345,520	8.00	390,750	8.00	382,211
UI Claim Center Assoc Supv II	2.00	98,215	2.00	98,406	2.00	100,376

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
UI Claim Center Spec Advanced	21.00	825,466	20.00	963,416	20.00	924,484
UI Claim Center Spec I	1.00	5,923	1.00	34,727	1.00	41,608
UI Claim Center Spec II	53.00	1,965,260	51.00	2,153,069	48.00	2,033,410
UI Claim Center Spec Supv I	21.00	907,385	21.00	1,111,655	19.00	959,582
UI Claim Center Spec Trainee	0.00	61,928	0.00	0	0.00	0
UI Legal Officer I	0.00	68,503	0.00	0	1.00	70,659
UI Legal Officer II	7.00	191,260	7.00	573,958	4.00	290,776
UI Legal Officer III	0.00	87,455	0.00	0	1.00	89,205
Unemp Ins Assoc II	6.00	178,887	6.00	229,285	5.00	185,771
Unemp Ins Assoc III	8.00	292,590	8.00	338,846	7.00	298,710
Unemp Ins Assoc Supr II	3.00	169,113	3.00	169,112	3.00	172,496
Unemp Ins Legal Case Mgr II	5.00	185,662	5.00	240,672	4.00	196,594
Unemp Ins Legal Case Mgr Lead	1.00	53,013	1.00	53,012	1.00	54,073
Unemp Ins Prog Spec	7.00	326,123	7.00	393,831	6.00	331,739
Unemp Ins Spec I	1.00	0	1.00	36,333	0.00	0
Unemp Ins Spec II	4.00	165,432	4.00	174,191	4.00	160,009
Unemp Ins Spec Supv I	1.00	55,056	1.00	55,056	1.00	56,158
Unemp Ins Staff Spec I	3.00	156,550	3.00	153,721	3.00	159,681
Unemp Ins Staff Spec II	9.00	463,181	9.00	418,848	10.00	482,995
Unemp Ins Supv	1.00	47,569	1.00	47,569	1.00	48,521
Total P00H0101	439.90	19,144,214	430.90	22,475,258	398.90	20,478,542
Total P00 Department of Labor, Licensing, and Regulation	1,475.67	75,106,147	1,451.67	84,354,962	1,416.67	83,116,869

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Deputy Secretary for Operations

Maryland Correctional Enterprises

Division of Correction - Headquarters

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Correction - West Region

Division of Parole and Probation - West Region

Division of Correction - East Region

Division of Parole and Probation - East Region

Division of Parole and Probation - Central Region

Division of Pretrial Detention

Department of Public Safety and Correctional Services

MISSION

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

VISION

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

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average Daily Population (ADP)	24,732	23,914	23,093	22,203	21,632	21,370	21,108
Grand Total Offenders under Jurisdiction	24,237	23,424	22,635	22,203	21,632	21,370	21,108
Offenders under Correctional Jurisdiction	20,868	20,602	20,274	19,604	18,869	18,636	18,403
Offenders under Patuxent Institution Jurisdiction	364	318	302	279	282	281	279
Offenders under Detention Jurisdiction	3,005	2,504	2,059	2,320	2,045	2,018	1,991
Federal Prisoners at Chesapeake Detention Facility	429	389	420	450	436	436	435
Offenders in local jails awaiting transfer to DPSCS	179	178	164	91	87	100	100
Arrestees processed (Baltimore Central Booking and Intake Center)	46,001	36,602	32,164	24,404	25,180	35,000	35,000
Commitments processed	25,683	19,145	18,388	14,527	12,504	12,500	12,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,519	84,347	77,985	71,136	70,293	70,293	70,293
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,205	17,411	17,595	17,595	12,192	12,192	12,192

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Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All releaseses - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Parolees - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Parolees - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mandatory releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mandatory releaseses - % with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Expiration of sentence releaseses - number with new offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Exp. of sentence releaseses - % w new off.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.2

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of cases supervised during the fiscal year	120,909	116,807	112,899	105,594	97,500	97,500	97,500
Parole	10,199	9,311	8,651	8,082	7,639	7,639	7,639
Probation	101,978	99,648	96,674	90,487	83,419	83,419	83,419
Mandatory	8,732	7,848	7,574	7,025	6,442	6,442	6,442
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,746	4,315	3,813	3,413	3,172	3,172	3,172
All cases - % with new offense (FY 2011: 3.9%)	3.9%	3.7%	3.4%	3.2%	3.3%	3.3%	3.3%
Parole - number with new offense	416	315	290	224	213	213	213
Parole - % with new offense (FY 2011: 3.2%)	4.1%	3.4%	3.4%	2.8%	2.8%	2.8%	2.8%
Probation - number with new offense	3,901	3,662	3,222	2,948	2,761	2,761	2,761
Probation - % with new offense (FY 2011: 3.9%)	3.8%	3.7%	3.3%	3.3%	3.3%	3.3%	3.3%
Mandatory - number with new offense	429	338	301	241	198	198	198
Mandatory - % with new offense (FY 2011: 5.1%)	4.9%	4.3%	4.0%	3.4%	3.1%	3.1%	3.1%

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Department of Public Safety and Correctional Services

Obj. 1.3

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of cases being monitored by DDMP	27,449	27,614	27,300	26,394	21,442	21,442	21,442
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Total number of DPP cases closed	38,041	38,779	38,060	37,535	30,538	30,538	30,538
Number of cases where the offender was employed at case closing	11,228	10,685	12,121	11,700	9,793	9,793	9,793
Percent of cases where the offender was employed at case closing	29.5%	27.6%	31.8%	31.2%	32.1%	32.1%	32.1%

Obj. 1.5

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	3.0%	2.4%	2.0%	2.0%	2.0%

Obj. 1.6

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

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	312	263	222	229	257	261	267
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%	6.0%

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Department of Public Safety and Correctional Services

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

- Obj. 2.1** No offender confined in a departmental facility will escape.
- Obj. 2.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of offenders who escape - corrections	1	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	1	0	0	0	0
Number of offenders who walk off from correctional facilities	6	9	4	11	9	9	9
Number of offenders who walk off from Threshold	1	1	5	6	10	5	5
Number of individuals who walk off from home detention	12	12	11	8	8	8	8

- Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 2.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 2.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of offender-on-offender homicides	2	1	3	5	0	0	0
Correctional offender-on-offender homicides	2	1	3	5	0	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	4.86	4.50	6.30	6.99	5.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.50	3.46	4.84	4.76	4.55	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	9.29	8.36	16.57	26.26	19.14	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.90	1.57	2.44	2.52	1.91	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.15	1.00	2.07	1.94	1.48	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.34	3.66	5.40	7.58	5.91	4.54	4.54

Department of Public Safety and Correctional Services

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

- Obj. 3.1** Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.
- Obj. 3.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.
- Obj. 3.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inmates employed by MCE (June payroll)	2,091	2,051	2,035	2,010	1,786	1,700	1,700
Number of counties participating	3	3	3	6	6	6	6
Recidivism for inmate participants	0	0	N/A	N/A	N/A	N/A	N/A

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retake warrants issued	3,511	3,375	3,203	2,695	2,236	2,236	2,236
Percent of requests for retake warrants transmitted within three business days	52%	49%	49%	35%	25%	50%	52%
Percent of requests for retake warrants transmitted within one business day	16%	8%	8%	7%	41%	18%	20%

Obj. 4.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	84%	77%	86%	69%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	90%	88%	89%	81%	93%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	83%	100%	88%	67%	N/A	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	100%	N/A	71%	N/A	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	57%	47%	N/A	59%	77%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	50%	N/A	N/A	42%	42%	≥ 75%	≥ 75%

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<http://www.dpscs.state.md.us/>

Department of Public Safety and Correctional Services

Obj. 4.3

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of construction and design/build contracts due for completion within fiscal year	3	1	1	1	1	6	4
Number of contracts completed within 120 days of original date	3	1	1	1	1	3	2
Percentage completed within 120 days of original date	100%	100%	100%	100%	100%	50%	50%
Number of contracts completed within 120 percent of original contract award	3	1	1	1	1	4	4
Percentage completed within 120 percent of original contract	100%	100%	100%	100%	100%	67%	100%

NOTES

¹ The recidivism calculation process is under review by researchers from the University of Maryland. The Fiscal Year 2016 cohort will be reportable in August 2019.

² Sample population insufficient.

³ N/A indicates course was not given in that fiscal year.

Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10,554.40	10,414.40	10,412.40
Number of Contractual Positions	233.66	303.72	274.34
Salaries, Wages and Fringe Benefits	867,347,033	893,305,943	897,734,569
Technical and Special Fees	9,825,769	9,532,000	10,224,397
Operating Expenses	477,296,171	495,491,574	512,165,998
Net General Fund Expenditure	1,193,412,507	1,229,724,498	1,247,691,207
Special Fund Expenditure	125,601,113	134,614,113	136,697,136
Federal Fund Expenditure	29,985,859	27,946,954	30,473,034
Reimbursable Fund Expenditure	5,469,494	6,043,952	5,263,587
Total Expenditure	1,354,468,973	1,398,329,517	1,420,124,964

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	535.00	535.00	724.00
Number of Contractual Positions	49.11	50.25	95.84
Salaries, Wages and Fringe Benefits	43,466,209	46,821,963	57,583,379
Technical and Special Fees	2,651,165	3,437,804	4,155,771
Operating Expenses	96,970,130	93,424,004	104,847,217
Net General Fund Expenditure	77,138,088	77,303,432	96,110,435
Special Fund Expenditure	63,517,788	64,176,719	66,493,617
Federal Fund Expenditure	822,856	900,000	2,982,315
Reimbursable Fund Expenditure	1,608,772	1,303,620	1,000,000
Total Expenditure	143,087,504	143,683,771	166,586,367

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	221.00	221.00	85.00
Number of Contractual Positions	27.35	9.69	9.69
01 Salaries, Wages and Fringe Benefits	19,105,627	20,071,575	11,188,458
02 Technical and Special Fees	1,624,199	1,820,980	670,468
03 Communications	1,677,871	2,092,521	52,885
04 Travel	100,936	160,250	40,500
06 Fuel and Utilities	44,496	55,900	9,240
07 Motor Vehicle Operation and Maintenance	274,987	141,948	147,597
08 Contractual Services	8,353,118	7,310,882	1,659,449
09 Supplies and Materials	207,688	230,000	42,500
10 Equipment - Replacement	68,330	22,410	17,640
11 Equipment - Additional	6,462	0	0
12 Grants, Subsidies, and Contributions	1,708,287	1,500,000	1,400,000
13 Fixed Charges	1,770,910	1,777,451	1,111,035
Total Operating Expenses	<u>14,213,085</u>	<u>13,291,362</u>	<u>4,480,846</u>
Total Expenditure	<u>34,942,911</u>	<u>35,183,917</u>	<u>16,339,772</u>
Net General Fund Expenditure	<u>34,942,911</u>	<u>35,183,917</u>	<u>16,339,772</u>
Total Expenditure	<u>34,942,911</u>	<u>35,183,917</u>	<u>16,339,772</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	191.00	191.00	182.00
Number of Contractual Positions	12.05	25.32	25.32
01 Salaries, Wages and Fringe Benefits	12,824,592	14,641,394	14,237,461
02 Technical and Special Fees	502,955	885,910	876,865
03 Communications	1,203,232	836,070	736,070
04 Travel	4,177	6,500	6,500
06 Fuel and Utilities	92,500	101,300	95,900
07 Motor Vehicle Operation and Maintenance	38,384	30,000	53,700
08 Contractual Services	17,264,257	16,875,326	22,691,500
09 Supplies and Materials	1,518,124	415,000	992,635
10 Equipment - Replacement	3,776,119	2,348,955	3,880,955
11 Equipment - Additional	353,100	0	0
13 Fixed Charges	666,093	696,102	709,539
14 Land and Structures	345,019	0	0
Total Operating Expenses	<u>25,261,005</u>	<u>21,309,253</u>	<u>29,166,799</u>
Total Expenditure	<u>38,588,552</u>	<u>36,836,557</u>	<u>44,281,125</u>
Net General Fund Expenditure	28,565,474	27,454,954	33,298,527
Special Fund Expenditure	8,261,416	7,281,603	9,050,283
Federal Fund Expenditure	822,856	900,000	932,315
Reimbursable Fund Expenditure	938,806	1,200,000	1,000,000
Total Expenditure	<u>38,588,552</u>	<u>36,836,557</u>	<u>44,281,125</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	749,199	757,281	750,283
Q00305 Non-State Criminal Record Checks Fees	7,512,217	6,524,322	8,300,000
Total	<u>8,261,416</u>	<u>7,281,603</u>	<u>9,050,283</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	594,572	400,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program	79,521	300,000	322,315
16.813 NICS Act Record Improvement Program	148,763	200,000	210,000
Total	<u>822,856</u>	<u>900,000</u>	<u>932,315</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	321,577	350,000	350,000
P00G01 Division of Workforce Development and Adult Learning	24,999	0	0
Q00904 Various State Agencies Data Processing Services	117,285	150,000	150,000
Q00905 Various State Agencies Criminal Record Check Fees	474,945	700,000	500,000
Total	<u>938,806</u>	<u>1,200,000</u>	<u>1,000,000</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	93.00	93.00	91.00
Number of Contractual Positions	3.90	8.02	6.01
01 Salaries, Wages and Fringe Benefits	8,282,820	9,040,437	8,955,983
02 Technical and Special Fees	191,955	344,208	248,967
03 Communications	77,033	74,010	80,300
04 Travel	25,239	24,300	20,350
06 Fuel and Utilities	25,553	27,300	26,500
07 Motor Vehicle Operation and Maintenance	300,703	200,330	193,400
08 Contractual Services	141,895	80,000	97,588
09 Supplies and Materials	39,927	59,950	49,500
10 Equipment - Replacement	18,309	29,200	29,357
11 Equipment - Additional	1,460	0	50,000
13 Fixed Charges	236,270	232,522	263,529
Total Operating Expenses	866,389	727,612	810,524
Total Expenditure	<u>9,341,164</u>	<u>10,112,257</u>	<u>10,015,474</u>
Net General Fund Expenditure	9,303,406	10,008,637	9,965,474
Federal Fund Expenditure	0	0	50,000
Reimbursable Fund Expenditure	37,758	103,620	0
Total Expenditure	<u>9,341,164</u>	<u>10,112,257</u>	<u>10,015,474</u>
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	0	0	50,000
Total	<u>0</u>	<u>0</u>	<u>50,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	37,758	103,620	0
Total	<u>37,758</u>	<u>103,620</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

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

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		5.00	5.00	6.00
01	Salaries, Wages and Fringe Benefits	398,636	459,493	500,737
03	Communications	1,478	1,800	1,800
04	Travel	9,076	8,100	10,300
08	Contractual Services	400	4,300	2,800
09	Supplies and Materials	2,566	3,600	3,600
12	Grants, Subsidies, and Contributions	54,826,948	56,400,000	56,400,000
13	Fixed Charges	13,335	17,823	24,097
Total Operating Expenses		<u>54,853,803</u>	<u>56,435,623</u>	<u>56,442,597</u>
Total Expenditure		<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Special Fund Expenditure		<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Total Expenditure		<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Special Fund Expenditure				
Q00327	911 Trust Fund	<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>
Total		<u>55,252,439</u>	<u>56,895,116</u>	<u>56,943,334</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	27.00
Number of Contractual Positions	5.81	7.22	7.22
01 Salaries, Wages and Fringe Benefits	2,854,534	2,609,064	2,756,585
02 Technical and Special Fees	332,056	386,706	396,373
03 Communications	19,836	20,115	20,250
04 Travel	17,007	11,200	14,000
06 Fuel and Utilities	8,777	13,400	9,200
07 Motor Vehicle Operation and Maintenance	25,644	18,000	28,100
08 Contractual Services	156,335	182,550	187,894
09 Supplies and Materials	15,010	30,250	30,250
10 Equipment - Replacement	819,127	1,305,000	1,305,000
13 Fixed Charges	77,971	79,639	83,708
Total Operating Expenses	1,139,707	1,660,154	1,678,402
Total Expenditure	4,326,297	4,655,924	4,831,360
Net General Fund Expenditure	4,326,297	4,655,924	4,831,360
Total Expenditure	4,326,297	4,655,924	4,831,360

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	632,208	0	2,500,000
10 Equipment - Replacement	3,933	0	0
Total Operating Expenses	<u>636,141</u>	<u>0</u>	<u>2,500,000</u>
Total Expenditure	<u><u>636,141</u></u>	<u><u>0</u></u>	<u><u>2,500,000</u></u>
Special Fund Expenditure	3,933	0	500,000
Federal Fund Expenditure	0	0	2,000,000
Reimbursable Fund Expenditure	<u>632,208</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>636,141</u></u>	<u><u>0</u></u>	<u><u>2,500,000</u></u>
Special Fund Expenditure			
Q00309 Sales of Goods and Services	<u>3,933</u>	<u>0</u>	<u>500,000</u>
Total	<u><u>3,933</u></u>	<u><u>0</u></u>	<u><u>500,000</u></u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	<u>0</u>	<u>0</u>	<u>2,000,000</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,000,000</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>632,208</u>	<u>0</u>	<u>0</u>
Total	<u><u>632,208</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	0.00	333.00
Number of Contractual Positions	0.00	0.00	47.60
01 Salaries, Wages and Fringe Benefits	0	0	19,944,155
02 Technical and Special Fees	0	0	1,963,098
03 Communications	0	0	729,607
04 Travel	0	0	62,500
06 Fuel and Utilities	0	0	36,960
07 Motor Vehicle Operation and Maintenance	0	0	71,500
08 Contractual Services	0	0	7,778,670
09 Supplies and Materials	0	0	173,055
10 Equipment - Replacement	0	0	7,424
13 Fixed Charges	0	0	908,333
Total Operating Expenses	0	0	9,768,049
Total Expenditure	0	0	31,675,302
Net General Fund Expenditure	0	0	31,675,302
Total Expenditure	0	0	31,675,302

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	514.00	514.00	457.00
Number of Contractual Positions	6.83	10.97	10.97
Salaries, Wages and Fringe Benefits	46,621,785	45,135,110	42,731,047
Technical and Special Fees	358,703	552,838	531,642
Operating Expenses	9,377,444	10,622,781	14,268,598
Net General Fund Expenditure	55,696,574	55,653,143	56,860,052
Special Fund Expenditure	83,298	110,550	95,000
Reimbursable Fund Expenditure	578,060	547,036	576,235
Total Expenditure	<u>56,357,932</u>	<u>56,310,729</u>	<u>57,531,287</u>

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	0.97	3.32	3.32
01 Salaries, Wages and Fringe Benefits	6,642,519	4,866,085	4,993,838
02 Technical and Special Fees	48,914	161,925	146,507
03 Communications	70,072	112,427	77,323
04 Travel	1,407	5,500	5,500
06 Fuel and Utilities	99,832	105,700	103,300
07 Motor Vehicle Operation and Maintenance	19,089	35,520	28,020
08 Contractual Services	131,472	176,250	157,900
09 Supplies and Materials	3,695	23,000	6,500
10 Equipment - Replacement	7,762	14,050	11,800
11 Equipment - Additional	409,939	400,000	450,000
12 Grants, Subsidies, and Contributions	1,762,310	1,778,100	1,831,600
13 Fixed Charges	613,674	299,823	322,669
14 Land and Structures	0	0	3,000,000
Total Operating Expenses	<u>3,119,252</u>	<u>2,950,370</u>	<u>5,994,612</u>
Total Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>
Net General Fund Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>
Total Expenditure	<u>9,810,685</u>	<u>7,978,380</u>	<u>11,134,957</u>

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	41.00
Number of Contractual Positions	5.86	7.65	7.65
01 Salaries, Wages and Fringe Benefits	4,374,670	4,043,387	4,031,980
02 Technical and Special Fees	309,789	390,913	385,135
03 Communications	14,843	16,480	16,480
04 Travel	13,408	25,525	17,350
08 Contractual Services	462,186	611,593	497,200
09 Supplies and Materials	196,863	63,821	174,000
10 Equipment - Replacement	1,894	0	0
11 Equipment - Additional	50,612	40,500	28,500
12 Grants, Subsidies, and Contributions	72,416	115,000	325,000
13 Fixed Charges	300	111,081	146,592
Total Operating Expenses	<u>812,522</u>	<u>984,000</u>	<u>1,205,122</u>
Total Expenditure	<u>5,496,981</u>	<u>5,418,300</u>	<u>5,622,237</u>
Net General Fund Expenditure	4,918,551	4,851,264	5,021,002
Special Fund Expenditure	15,370	25,000	25,000
Reimbursable Fund Expenditure	563,060	542,036	576,235
Total Expenditure	<u>5,496,981</u>	<u>5,418,300</u>	<u>5,622,237</u>
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	15,370	25,000	25,000
Total	<u>15,370</u>	<u>25,000</u>	<u>25,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	185,493	273,097	200,392
M00F03 MDH - Prevention and Health Promotion Administration	336,746	7,306	334,430
M00L01 Behavioral Health Administration	40,821	242,633	41,413
V00E01 DJS - Residential and Community Operations	0	19,000	0
Total	<u>563,060</u>	<u>542,036</u>	<u>576,235</u>

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	358.00	358.00	302.00
01 Salaries, Wages and Fringe Benefits	29,720,982	30,504,192	27,894,121
03 Communications	82,681	77,400	80,775
04 Travel	14,833	27,000	26,350
07 Motor Vehicle Operation and Maintenance	1,187,248	1,238,020	1,378,300
08 Contractual Services	1,987,872	2,037,700	1,870,700
09 Supplies and Materials	282,140	560,250	554,850
10 Equipment - Replacement	11,049	137,035	636,850
11 Equipment - Additional	17,788	0	0
13 Fixed Charges	0	93,143	95,786
Total Operating Expenses	3,583,611	4,170,548	4,643,611
Total Expenditure	33,304,593	34,674,740	32,537,732
Net General Fund Expenditure	33,289,593	34,669,740	32,537,732
Reimbursable Fund Expenditure	15,000	5,000	0
Total Expenditure	33,304,593	34,674,740	32,537,732
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	15,000	0	0
L00A14 Office of Plant Industries and Pest Management	0	5,000	0
Total	15,000	5,000	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,883,614	5,721,446	5,811,108
03 Communications	23,495	23,515	24,340
04 Travel	10,929	7,200	13,000
06 Fuel and Utilities	18,438	4,200	19,200
07 Motor Vehicle Operation and Maintenance	103,838	149,038	146,600
08 Contractual Services	1,661,815	2,301,236	2,187,439
09 Supplies and Materials	27,251	27,600	29,600
10 Equipment - Replacement	12,349	5,074	5,074
13 Fixed Charges	3,944	0	0
Total Operating Expenses	<u>1,862,059</u>	<u>2,517,863</u>	<u>2,425,253</u>
Total Expenditure	<u>7,745,673</u>	<u>8,239,309</u>	<u>8,236,361</u>
Net General Fund Expenditure	7,677,745	8,153,759	8,166,361
Special Fund Expenditure	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>
Total Expenditure	<u>7,745,673</u>	<u>8,239,309</u>	<u>8,236,361</u>
Special Fund Expenditure			
Q00328 Home Monitoring Fees	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>
Total	<u>67,928</u>	<u>85,550</u>	<u>70,000</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	185.00	185.00	182.00
Number of Contractual Positions	4.18	10.11	10.11
01 Salaries, Wages and Fringe Benefits	11,692,152	14,576,821	14,655,048
02 Technical and Special Fees	256,621	465,490	477,462
03 Communications	224,050	190,114	168,550
04 Travel	41,190	31,000	48,000
06 Fuel and Utilities	802,239	860,700	785,528
07 Motor Vehicle Operation and Maintenance	814,173	911,590	1,498,520
08 Contractual Services	2,008,486	1,721,410	1,836,963
09 Supplies and Materials	30,268,363	35,876,500	31,413,500
10 Equipment - Replacement	229,722	528,724	746,642
11 Equipment - Additional	454,996	689,541	140,567
12 Grants, Subsidies, and Contributions	2,483,028	2,755,200	2,550,200
13 Fixed Charges	564,124	556,537	555,401
14 Land and Structures	278,047	0	0
Total Operating Expenses	38,168,418	44,121,316	39,743,871
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure	50,117,191	59,163,627	54,876,381
Total Expenditure	50,117,191	59,163,627	54,876,381
Special Fund Expenditure			
Q00309 Sales of Goods and Services	50,117,191	59,163,627	54,876,381
Total	50,117,191	59,163,627	54,876,381

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2018	2017
ASSETS		
Current Assets:		
Cash	\$ 19,716,260	\$ 16,364,411
Accounts Receivable	7,140,609	5,594,751
Inventories	10,487,989	10,534,798
Other Assets	31,735	115,265
Total Current Assets	37,376,593	32,609,225
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	-	1,928,386
Equipment	3,232,128	3,092,929
Structures and Improvements	5,132,757	2,372,072
Total Capital Assets, Net	8,364,885	7,393,387
Total Assets	\$ 45,741,478	\$ 40,002,612
Deferred Financing Outflows	\$ 2,534,760	\$ 7,631,986
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,985,294	\$ 1,545,722
Accrued Vacation and Workers Compensation Costs	806,378	733,358
Deferred Revenue	173,251	83,076
Total Current Liabilities	2,964,923	2,362,156
Noncurrent Liabilities:		
Net Pension Liability	13,430,842	17,910,789
Accrued Vacation and Workers Compensation Costs	705,592	597,253
Total Liabilities	17,101,357	20,870,198
Deferred Financing Inflows	936,410	371,136
Net Position:		
Invested in Capital Assets	8,364,885	7,393,387
Unrestricted	21,873,586	18,999,877
Total Net Position	\$ 30,238,471	\$ 26,393,264

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2018	2017
Operating Revenue:		
Sales and Services	\$ 55,003,182	\$ 59,067,623
Operating Expenses:		
Cost of Sales and Services	41,922,598	45,940,308
Selling, General, and Administrative Expenses	5,506,421	5,814,082
Other Selling, General, and Administrative Expenses	2,848,629	4,770,654
Depreciation	872,370	942,505
Total Operating Expenses	51,150,018	57,467,549
Operating Income	3,853,164	1,600,074
Nonoperating Revenue and Expense:		
Miscellaneous Income	614	(488)
Loss of Disposal of Assets	(8,571)	570
Nonoperating Expenses, Net	(7,957)	82
(Loss) Income Before Transfers and Contributed Capital	3,845,207	1,600,156
Transfer to State of Maryland General Fund	-	(2,500,000)
Change in Net Position	3,845,207	(899,844)
Net Position, Beginning	26,393,264	27,293,108
Net Position, Ending	\$ 30,238,471	\$ 26,393,264

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2018	2017
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 53,548,073	\$ 61,463,547
Payments to Suppliers of Goods or Services	(34,205,709)	(38,103,118)
Payments to Employees	(14,138,120)	(15,410,595)
Net Cash from Operating Activities	5,204,245	7,949,834
Cash Flows from Noncapital Financing Activities:		
Transfers out	-	(2,500,000)
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(1,852,396)	(2,790,863)
Increase in Cash	3,351,849	2,658,971
Cash, Beginning of Year	16,364,411	13,705,440
Cash, End of Year	\$ 19,716,260	\$ 16,364,411
Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 3,853,164	\$ 1,600,074
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	872,370	942,505
Deferred outflows and Inflows Related to Pensions	5,662,500	(5,072,125)
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	(1,545,858)	3,141,032
Inventories	46,809	924,615
Other Assets	83,530	58,908
Accounts Payable and Accrued Liabilities	439,572	97,592
Accrued Vacation and Workers Compensation Costs	181,930	(161,503)
Pension and Related Items	(4,479,947)	7,163,845
Deferred Revenue	90,175	(745,109)
Total Adjustments	1,351,081	6,349,760
Net Cash From Operating Activities	\$ 5,204,245	\$ 7,949,834

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	218.00	218.00	58.00
Number of Contractual Positions	11.60	0.96	0.96
01 Salaries, Wages and Fringe Benefits	14,077,619	14,546,064	6,487,392
02 Technical and Special Fees	401,166	400,885	50,077
03 Communications	8,720	7,090	9,500
04 Travel	7,804	7,000	2,654
06 Fuel and Utilities	11,581	9,300	12,100
07 Motor Vehicle Operation and Maintenance	4,410	0	16,600
08 Contractual Services	116,069	93,050	25,250
09 Supplies and Materials	42,963	46,000	23,424
10 Equipment - Replacement	1,550	6,129	3,065
13 Fixed Charges	259,012	381,640	205,205
Total Operating Expenses	452,109	550,209	297,798
Total Expenditure	14,930,894	15,497,158	6,835,267
Net General Fund Expenditure	14,930,894	15,497,158	6,835,267
Total Expenditure	14,930,894	15,497,158	6,835,267

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	72.00	72.00	73.00
Number of Contractual Positions	0.20	1.77	1.77
01 Salaries, Wages and Fringe Benefits	5,672,065	5,614,792	5,746,597
02 Technical and Special Fees	6,296	60,191	63,843
03 Communications	29,718	30,200	32,600
04 Travel	17,045	25,500	23,250
06 Fuel and Utilities	21,505	28,100	22,400
07 Motor Vehicle Operation and Maintenance	25,286	15,280	49,598
08 Contractual Services	19,795	18,900	23,550
09 Supplies and Materials	30,911	35,000	35,000
10 Equipment - Replacement	1,414	1,703	1,750
11 Equipment - Additional	849	0	0
13 Fixed Charges	170,247	174,399	179,718
Total Operating Expenses	316,770	329,082	367,866
Total Expenditure	5,995,131	6,004,065	6,178,306
Net General Fund Expenditure	5,995,131	6,004,065	6,178,306
Total Expenditure	5,995,131	6,004,065	6,178,306

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	116.00
Number of Contractual Positions	8.64	10.79	10.79
01 Salaries, Wages and Fringe Benefits	11,214,970	11,859,240	12,153,100
02 Technical and Special Fees	431,406	496,060	487,209
03 Communications	155,309	160,790	125,416
04 Travel	113,964	132,900	124,900
06 Fuel and Utilities	13,367	9,100	13,900
07 Motor Vehicle Operation and Maintenance	233,870	267,180	135,000
08 Contractual Services	4,038,131	5,447,622	5,579,522
09 Supplies and Materials	54,185	60,000	58,450
10 Equipment - Replacement	1,256	16,510	20,280
11 Equipment - Additional	2,907	0	0
12 Grants, Subsidies, and Contributions	500,000	500,000	500,000
13 Fixed Charges	288,367	336,019	329,183
Total Operating Expenses	<u>5,401,356</u>	<u>6,930,121</u>	<u>6,886,651</u>
Total Expenditure	<u>17,047,732</u>	<u>19,285,421</u>	<u>19,526,960</u>
Net General Fund Expenditure	16,874,573	19,092,652	19,334,695
Special Fund Expenditure	78,240	87,365	86,500
Reimbursable Fund Expenditure	94,919	105,404	105,765
Total Expenditure	<u>17,047,732</u>	<u>19,285,421</u>	<u>19,526,960</u>
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	<u>78,240</u>	<u>87,365</u>	<u>86,500</u>
Total	<u>78,240</u>	<u>87,365</u>	<u>86,500</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>94,919</u>	<u>105,404</u>	<u>105,765</u>
Total	<u>94,919</u>	<u>105,404</u>	<u>105,765</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	428.00	430.00
Number of Contractual Positions	1.93	2.32	2.32
01 Salaries, Wages and Fringe Benefits	37,349,883	38,223,450	38,677,478
02 Technical and Special Fees	101,429	116,530	118,659
03 Communications	95,888	120,847	92,599
04 Travel	2,000	2,000	2,000
06 Fuel and Utilities	1,493,467	1,601,390	1,611,773
07 Motor Vehicle Operation and Maintenance	119,930	121,963	117,310
08 Contractual Services	8,067,682	10,140,355	12,492,614
09 Supplies and Materials	2,513,202	2,378,207	2,806,703
10 Equipment - Replacement	204,813	19,255	19,040
11 Equipment - Additional	145,380	0	0
12 Grants, Subsidies, and Contributions	217,667	251,800	371,200
13 Fixed Charges	60,932	98,353	94,251
14 Land and Structures	616,732	0	0
Total Operating Expenses	<u>13,537,693</u>	<u>14,734,170</u>	<u>17,607,490</u>
Total Expenditure	<u>50,989,005</u>	<u>53,074,150</u>	<u>56,403,627</u>
Net General Fund Expenditure	50,897,766	52,999,350	56,196,727
Special Fund Expenditure	82,739	66,300	198,700
Reimbursable Fund Expenditure	8,500	8,500	8,200
Total Expenditure	<u>50,989,005</u>	<u>53,074,150</u>	<u>56,403,627</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	82,739	66,300	198,700
Total	<u>82,739</u>	<u>66,300</u>	<u>198,700</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,500	8,500	8,200
Total	<u>8,500</u>	<u>8,500</u>	<u>8,200</u>

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.56	1.70	1.70
01 Salaries, Wages and Fringe Benefits	426,161	556,604	559,724
02 Technical and Special Fees	26,346	18,248	119,436
03 Communications	2,852	3,150	3,250
04 Travel	1,563	1,250	1,750
06 Fuel and Utilities	3,578	4,155	3,706
08 Contractual Services	574,485	192,104	117,403
09 Supplies and Materials	2,792	3,500	3,450
13 Fixed Charges	29,810	31,410	31,875
Total Operating Expenses	<u>615,080</u>	<u>235,569</u>	<u>161,434</u>
Total Expenditure	<u>1,067,587</u>	<u>810,421</u>	<u>840,594</u>
Special Fund Expenditure	<u>1,067,587</u>	<u>810,421</u>	<u>840,594</u>
Total Expenditure	<u>1,067,587</u>	<u>810,421</u>	<u>840,594</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>1,067,587</u>	<u>810,421</u>	<u>840,594</u>
Total	<u>1,067,587</u>	<u>810,421</u>	<u>840,594</u>

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	15.89	23.70	23.70
01 Salaries, Wages and Fringe Benefits	5,628,550	5,460,399	5,456,421
02 Technical and Special Fees	732,854	949,593	939,857
03 Communications	54,967	53,155	56,765
04 Travel	33,451	59,700	35,000
06 Fuel and Utilities	546,350	625,300	564,200
07 Motor Vehicle Operation and Maintenance	98,396	142,720	115,220
08 Contractual Services	1,494,990	1,838,950	3,477,000
09 Supplies and Materials	283,966	334,400	277,600
10 Equipment - Replacement	79,566	125,888	60,000
11 Equipment - Additional	25,684	0	0
12 Grants, Subsidies, and Contributions	49,508	50,000	50,000
13 Fixed Charges	34,358	34,280	34,541
Total Operating Expenses	2,701,236	3,264,393	4,670,326
Total Expenditure	9,062,640	9,674,385	11,066,604
Net General Fund Expenditure	7,514,518	7,715,986	7,580,044
Special Fund Expenditure	335,307	365,200	2,350,000
Federal Fund Expenditure	728,043	580,675	580,506
Reimbursable Fund Expenditure	484,772	1,012,524	556,054
Total Expenditure	9,062,640	9,674,385	11,066,604
Special Fund Expenditure			
Q00307 Participation of Local Government	335,307	365,200	350,000
Q00311 Maryland Police Training and Standards Commission Fund	0	0	2,000,000
Total	335,307	365,200	2,350,000
Federal Fund Expenditure			
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	728,043	580,675	580,506
Total	728,043	580,675	580,506

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	113,739	636,726	175,000
J00E00	Motor Vehicle Administration	101,237	95,000	25,500
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	191,429	200,798	275,554
W00A01	Maryland State Police	78,367	80,000	80,000
	Total	<u>484,772</u>	<u>1,012,524</u>	<u>556,054</u>

Department of Public Safety and Correctional Services

Q00K00.01 Administration and Awards - Criminal Injuries Compensation Board

Program Description

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	0.00	0.00
Number of Contractual Positions	4.42	0.00	0.00
01 Salaries, Wages and Fringe Benefits	716,061	0	0
02 Technical and Special Fees	159,570	0	0
03 Communications	13,509	0	0
04 Travel	2,325	0	0
06 Fuel and Utilities	4,195	0	0
08 Contractual Services	20,490	0	0
09 Supplies and Materials	7,002	0	0
11 Equipment - Additional	76	0	0
12 Grants, Subsidies, and Contributions	2,734,736	0	0
13 Fixed Charges	37,603	0	0
Total Operating Expenses	<u>2,819,936</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>3,695,567</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure	2,542,994	0	0
Federal Fund Expenditure	1,100,198	0	0
Reimbursable Fund Expenditure	52,375	0	0
Total Expenditure	<u>3,695,567</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
Q00320 Criminal Injuries Compensation Fund	2,542,994	0	0
Total	<u>2,542,994</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
16.576 Crime Victim Compensation	1,100,198	0	0
Total	<u>1,100,198</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	52,375	0	0
Total	<u>52,375</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.75	2.76	2.76
01 Salaries, Wages and Fringe Benefits	456,809	420,239	426,106
02 Technical and Special Fees	72,725	75,582	113,815
03 Communications	3,118	3,300	3,250
04 Travel	14,072	14,200	14,750
07 Motor Vehicle Operation and Maintenance	850	1,430	980
08 Contractual Services	853	2,250	1,400
09 Supplies and Materials	1,320	2,300	1,750
10 Equipment - Replacement	431	100	250
13 Fixed Charges	26,526	34,221	39,903
Total Operating Expenses	47,170	57,801	62,283
Total Expenditure	576,704	553,622	602,204
Net General Fund Expenditure	576,704	553,622	602,204
Total Expenditure	576,704	553,622	602,204

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,451.50	2,433.50	2,435.50
Number of Contractual Positions	3.91	9.09	9.09
Salaries, Wages and Fringe Benefits	201,026,782	206,459,454	207,583,134
Technical and Special Fees	110,118	248,763	233,062
Operating Expenses	108,730,833	114,537,036	114,700,971
Net General Fund Expenditure	308,064,799	319,531,458	319,966,617
Special Fund Expenditure	918,973	875,795	1,665,600
Reimbursable Fund Expenditure	883,961	838,000	884,950
Total Expenditure	309,867,733	321,245,253	322,517,167

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	452.00	452.00	449.00
Number of Contractual Positions	1.52	3.04	3.04
01 Salaries, Wages and Fringe Benefits	35,533,517	38,615,541	38,204,953
02 Technical and Special Fees	41,206	34,456	81,661
03 Communications	155,153	179,203	110,996
04 Travel	702	2,500	2,000
06 Fuel and Utilities	7,247,763	8,124,495	8,467,395
07 Motor Vehicle Operation and Maintenance	231,675	147,170	156,720
08 Contractual Services	6,780,978	6,179,400	6,397,748
09 Supplies and Materials	1,798,442	1,889,891	1,863,206
10 Equipment - Replacement	101,502	24,557	73,735
11 Equipment - Additional	96,485	0	3,098
12 Grants, Subsidies, and Contributions	199,541	184,200	297,300
13 Fixed Charges	350,452	365,926	320,085
Total Operating Expenses	<u>16,962,693</u>	<u>17,097,342</u>	<u>17,692,283</u>
Total Expenditure	<u>52,537,416</u>	<u>55,747,339</u>	<u>55,978,897</u>
Net General Fund Expenditure	52,328,039	55,579,739	55,710,597
Special Fund Expenditure	90,977	49,200	116,000
Reimbursable Fund Expenditure	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>
Total Expenditure	<u>52,537,416</u>	<u>55,747,339</u>	<u>55,978,897</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>90,977</u>	<u>49,200</u>	<u>116,000</u>
Total	<u>90,977</u>	<u>49,200</u>	<u>116,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>
Total	<u>118,400</u>	<u>118,400</u>	<u>152,300</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	579.50	574.50	574.50
Number of Contractual Positions	1.49	5.56	5.56
01 Salaries, Wages and Fringe Benefits	48,066,584	48,263,219	49,479,128
02 Technical and Special Fees	42,346	178,488	138,780
03 Communications	56,478	62,675	57,675
04 Travel	2,302	2,500	2,500
06 Fuel and Utilities	1,581,486	1,605,500	1,614,800
07 Motor Vehicle Operation and Maintenance	211,588	283,460	194,000
08 Contractual Services	22,941,770	25,359,097	25,225,675
09 Supplies and Materials	5,201,025	5,287,171	5,100,536
10 Equipment - Replacement	210,323	15,452	15,715
11 Equipment - Additional	358,174	0	0
12 Grants, Subsidies, and Contributions	795,735	889,700	1,218,500
13 Fixed Charges	4,228	4,810	5,210
Total Operating Expenses	<u>31,363,109</u>	<u>33,510,365</u>	<u>33,434,611</u>
Total Expenditure	<u>79,472,039</u>	<u>81,952,072</u>	<u>83,052,519</u>
Net General Fund Expenditure	78,506,693	80,950,477	81,778,019
Special Fund Expenditure	390,183	446,695	697,900
Reimbursable Fund Expenditure	<u>575,163</u>	<u>554,900</u>	<u>576,600</u>
Total Expenditure	<u>79,472,039</u>	<u>81,952,072</u>	<u>83,052,519</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	168,166	209,180	469,500
Q00306 Work Release Earnings	222,017	237,515	228,400
Total	<u>390,183</u>	<u>446,695</u>	<u>697,900</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	565,263	545,000	565,700
Q00A03 Maryland Correctional Enterprises	9,900	9,900	10,900
Total	<u>575,163</u>	<u>554,900</u>	<u>576,600</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	399.50	396.50	396.50
Number of Contractual Positions	0.90	0.49	0.49
01 Salaries, Wages and Fringe Benefits	33,004,679	33,404,504	33,213,086
02 Technical and Special Fees	26,566	35,819	12,621
03 Communications	62,139	63,460	62,610
04 Travel	2,119	1,250	1,900
06 Fuel and Utilities	1,983,488	1,967,100	2,045,100
07 Motor Vehicle Operation and Maintenance	86,127	129,659	115,800
08 Contractual Services	15,706,420	17,310,408	17,198,668
09 Supplies and Materials	3,215,350	3,585,136	3,374,112
10 Equipment - Replacement	159,905	6,495	11,921
11 Equipment - Additional	181,838	5,573	0
12 Grants, Subsidies, and Contributions	520,809	637,575	800,175
13 Fixed Charges	4,532	5,300	5,300
Total Operating Expenses	21,922,727	23,711,956	23,615,586
Total Expenditure	54,953,972	57,152,279	56,841,293
Net General Fund Expenditure	54,737,829	56,963,779	56,468,793
Special Fund Expenditure	172,143	144,500	324,100
Reimbursable Fund Expenditure	44,000	44,000	48,400
Total Expenditure	54,953,972	57,152,279	56,841,293
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	172,143	144,500	324,100
Total	172,143	144,500	324,100
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	44,000	48,400
Total	44,000	44,000	48,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	458.50	453.50	468.50
01 Salaries, Wages and Fringe Benefits	38,624,954	39,676,470	40,204,312
03 Communications	72,112	84,620	50,932
04 Travel	6,827	6,100	7,050
06 Fuel and Utilities	2,320,198	2,308,598	2,373,961
07 Motor Vehicle Operation and Maintenance	89,999	105,478	123,149
08 Contractual Services	15,149,901	16,174,182	16,461,828
09 Supplies and Materials	3,540,995	3,743,104	3,666,624
10 Equipment - Replacement	1,113,732	12,145	11,880
11 Equipment - Additional	152,749	0	0
12 Grants, Subsidies, and Contributions	374,379	428,900	608,450
13 Fixed Charges	5,910	6,725	5,910
Total Operating Expenses	<u>22,826,802</u>	<u>22,869,852</u>	<u>23,309,784</u>
Total Expenditure	<u>61,451,756</u>	<u>62,546,322</u>	<u>63,514,096</u>
Net General Fund Expenditure	61,166,489	62,291,722	63,096,146
Special Fund Expenditure	138,869	133,900	310,300
Reimbursable Fund Expenditure	146,398	120,700	107,650
Total Expenditure	<u>61,451,756</u>	<u>62,546,322</u>	<u>63,514,096</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	138,869	133,900	310,300
Total	<u>138,869</u>	<u>133,900</u>	<u>310,300</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	107,198	81,500	107,650
Q00A03 Maryland Correctional Enterprises	39,200	39,200	0
Total	<u>146,398</u>	<u>120,700</u>	<u>107,650</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	562.00	557.00	547.00
01 Salaries, Wages and Fringe Benefits	45,797,048	46,499,720	46,481,655
03 Communications	40,342	35,930	35,116
04 Travel	7,530	8,300	8,000
06 Fuel and Utilities	1,665,324	1,684,000	1,702,900
07 Motor Vehicle Operation and Maintenance	69,390	71,120	72,800
08 Contractual Services	10,632,756	12,280,578	11,631,464
09 Supplies and Materials	2,633,058	2,946,849	2,769,433
10 Equipment - Replacement	157,813	9,444	9,444
11 Equipment - Additional	162,666	0	0
12 Grants, Subsidies, and Contributions	284,191	309,500	417,800
13 Fixed Charges	2,432	1,800	1,750
Total Operating Expenses	<u>15,655,502</u>	<u>17,347,521</u>	<u>16,648,707</u>
Total Expenditure	<u>61,452,550</u>	<u>63,847,241</u>	<u>63,130,362</u>
Net General Fund Expenditure	61,325,749	63,745,741	62,913,062
Special Fund Expenditure	126,801	101,500	217,300
Total Expenditure	<u>61,452,550</u>	<u>63,847,241</u>	<u>63,130,362</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>126,801</u>	<u>101,500</u>	<u>217,300</u>
Total	<u>126,801</u>	<u>101,500</u>	<u>217,300</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	232.00	232.00	231.00
Number of Contractual Positions	4.44	10.80	10.80
01 Salaries, Wages and Fringe Benefits	18,484,110	18,924,859	18,955,977
02 Technical and Special Fees	129,224	263,516	260,571
03 Communications	147,141	147,040	151,540
04 Travel	46,965	38,000	48,000
06 Fuel and Utilities	45,487	52,500	46,900
07 Motor Vehicle Operation and Maintenance	139,581	90,715	100,715
08 Contractual Services	389,582	483,100	549,100
09 Supplies and Materials	65,021	90,000	72,000
10 Equipment - Replacement	82,139	18,750	21,650
13 Fixed Charges	1,283,238	1,376,268	1,380,699
Total Operating Expenses	2,199,154	2,296,373	2,370,604
Total Expenditure	<u>20,812,488</u>	<u>21,484,748</u>	<u>21,587,152</u>
Net General Fund Expenditure	18,674,025	18,686,796	18,865,783
Special Fund Expenditure	2,138,463	2,797,952	2,721,369
Total Expenditure	<u>20,812,488</u>	<u>21,484,748</u>	<u>21,587,152</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,138,463	2,797,952	2,721,369
Total	<u>2,138,463</u>	<u>2,797,952</u>	<u>2,721,369</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,721.50	2,693.50	2,793.50
Number of Contractual Positions	14.02	22.14	20.20
Salaries, Wages and Fringe Benefits	233,899,643	234,575,032	240,052,760
Technical and Special Fees	555,848	596,855	758,626
Operating Expenses	132,154,851	140,482,945	140,274,767
Net General Fund Expenditure	363,919,344	371,015,758	375,464,085
Special Fund Expenditure	1,249,368	1,376,082	2,413,050
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	1,441,630	1,861,357	1,807,383
Total Expenditure	<u>366,610,342</u>	<u>375,654,832</u>	<u>381,086,153</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	572.00	550.00	635.00
Number of Contractual Positions	0.00	0.92	0.92
01 Salaries, Wages and Fringe Benefits	56,329,775	50,362,884	56,661,194
02 Technical and Special Fees	0	38,697	42,931
03 Communications	170,678	205,295	155,100
04 Travel	2,000	5,000	5,000
06 Fuel and Utilities	4,180,285	3,948,366	4,737,367
07 Motor Vehicle Operation and Maintenance	246,203	247,190	233,523
08 Contractual Services	16,363,517	17,222,219	19,362,345
09 Supplies and Materials	4,738,105	5,189,246	5,205,930
10 Equipment - Replacement	282,996	20,650	21,630
11 Equipment - Additional	389,907	0	0
12 Grants, Subsidies, and Contributions	302,225	372,900	619,100
13 Fixed Charges	324,107	366,735	325,362
14 Land and Structures	524,032	0	195,000
Total Operating Expenses	27,524,055	27,577,601	30,860,357
Total Expenditure	83,853,830	77,979,182	87,564,482
Net General Fund Expenditure	83,516,740	77,573,482	86,896,482
Special Fund Expenditure	68,890	137,500	352,600
Reimbursable Fund Expenditure	268,200	268,200	315,400
Total Expenditure	83,853,830	77,979,182	87,564,482
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	68,890	137,500	352,600
Total	68,890	137,500	352,600
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	268,200	268,200	315,400
Total	268,200	268,200	315,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	319.00	314.00	313.00
Number of Contractual Positions	0.81	0.83	0.83
01 Salaries, Wages and Fringe Benefits	<u>29,002,817</u>	<u>29,325,672</u>	<u>29,057,017</u>
02 Technical and Special Fees	<u>26,706</u>	<u>24,132</u>	<u>26,441</u>
03 Communications	86,775	97,115	87,300
04 Travel	590	750	750
06 Fuel and Utilities	2,219,233	1,931,980	2,214,803
07 Motor Vehicle Operation and Maintenance	96,110	143,443	77,300
08 Contractual Services	9,269,217	11,093,545	7,484,680
09 Supplies and Materials	1,542,592	1,946,120	1,337,636
10 Equipment - Replacement	501,406	11,491	16,050
11 Equipment - Additional	477,820	0	0
12 Grants, Subsidies, and Contributions	156,810	257,200	241,900
13 Fixed Charges	1,604	10,650	2,100
14 Land and Structures	<u>72,490</u>	<u>0</u>	<u>300,000</u>
Total Operating Expenses	<u>14,424,647</u>	<u>15,492,294</u>	<u>11,762,519</u>
Total Expenditure	<u>43,454,170</u>	<u>44,842,098</u>	<u>40,845,977</u>
Net General Fund Expenditure	43,372,022	44,737,198	40,694,477
Special Fund Expenditure	62,448	85,200	124,300
Reimbursable Fund Expenditure	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>
Total Expenditure	<u>43,454,170</u>	<u>44,842,098</u>	<u>40,845,977</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>62,448</u>	<u>85,200</u>	<u>124,300</u>
Total	<u>62,448</u>	<u>85,200</u>	<u>124,300</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>
Total	<u>19,700</u>	<u>19,700</u>	<u>27,200</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	344.50	343.50	340.50
Number of Contractual Positions	4.05	4.50	2.56
01 Salaries, Wages and Fringe Benefits	26,788,502	28,494,350	28,503,657
02 Technical and Special Fees	165,493	69,371	74,972
03 Communications	72,662	90,943	69,163
04 Travel	1,048	2,200	2,200
06 Fuel and Utilities	1,086,836	1,322,722	1,089,483
07 Motor Vehicle Operation and Maintenance	74,806	101,370	142,800
08 Contractual Services	7,434,173	9,189,316	8,900,173
09 Supplies and Materials	1,651,565	1,740,478	1,745,164
10 Equipment - Replacement	140,561	10,140	9,800
11 Equipment - Additional	183,290	0	0
12 Grants, Subsidies, and Contributions	128,388	197,700	263,350
13 Fixed Charges	1,764	1,850	2,600
14 Land and Structures	536,698	0	0
Total Operating Expenses	<u>11,311,791</u>	<u>12,656,719</u>	<u>12,224,733</u>
Total Expenditure	<u>38,265,786</u>	<u>41,220,440</u>	<u>40,803,362</u>
Net General Fund Expenditure	38,086,238	41,074,410	40,550,362
Special Fund Expenditure	139,267	127,430	210,100
Reimbursable Fund Expenditure	<u>40,281</u>	<u>18,600</u>	<u>42,900</u>
Total Expenditure	<u>38,265,786</u>	<u>41,220,440</u>	<u>40,803,362</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	84,606	67,366	150,100
Q00306 Work Release Earnings	54,661	60,064	60,000
Total	<u>139,267</u>	<u>127,430</u>	<u>210,100</u>
Reimbursable Fund Expenditure			
Q00915 Inmate Labor Sales	21,681	0	27,000
Q00A03 Maryland Correctional Enterprises	18,600	18,600	15,900
Total	<u>40,281</u>	<u>18,600</u>	<u>42,900</u>

Department of Public Safety and Correctional Services

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

Program Description

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	179.00	176.00
Number of Contractual Positions	2.37	3.41	3.41
01 Salaries, Wages and Fringe Benefits	16,451,922	17,186,820	17,077,938
02 Technical and Special Fees	89,718	109,070	113,014
03 Communications	102,154	119,784	89,366
04 Travel	249	500	500
06 Fuel and Utilities	659,972	738,000	673,900
07 Motor Vehicle Operation and Maintenance	86,423	125,203	113,500
08 Contractual Services	5,695,087	6,361,940	5,811,028
09 Supplies and Materials	2,039,183	1,219,138	1,482,249
10 Equipment - Replacement	60,374	7,742	8,000
11 Equipment - Additional	183,726	0	0
12 Grants, Subsidies, and Contributions	126,039	154,300	213,250
13 Fixed Charges	1,256	2,250	1,050
Total Operating Expenses	8,954,463	8,728,857	8,392,843
Total Expenditure	25,496,103	26,024,747	25,583,795
Net General Fund Expenditure	25,462,387	25,973,947	25,476,095
Special Fund Expenditure	33,716	50,800	107,700
Total Expenditure	25,496,103	26,024,747	25,583,795
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,716	50,800	107,700
Total	33,716	50,800	107,700

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	45.00	47.00
Number of Contractual Positions	0.46	0.88	0.88
01 Salaries, Wages and Fringe Benefits	<u>3,451,070</u>	<u>3,529,906</u>	<u>3,725,631</u>
02 Technical and Special Fees	<u>14,999</u>	<u>47,771</u>	<u>26,577</u>
03 Communications	27,582	32,575	29,700
04 Travel	0	1,500	1,500
06 Fuel and Utilities	116,404	148,000	119,600
07 Motor Vehicle Operation and Maintenance	150,045	48,100	168,500
08 Contractual Services	1,031,797	1,602,777	1,678,622
09 Supplies and Materials	156,553	372,338	350,420
10 Equipment - Replacement	38,372	2,700	2,900
11 Equipment - Additional	102,965	0	0
12 Grants, Subsidies, and Contributions	37,219	50,400	69,400
13 Fixed Charges	<u>1,048</u>	<u>1,015</u>	<u>1,050</u>
Total Operating Expenses	<u>1,661,985</u>	<u>2,259,405</u>	<u>2,421,692</u>
Total Expenditure	<u>5,128,054</u>	<u>5,837,082</u>	<u>6,173,900</u>
Net General Fund Expenditure	4,736,895	5,495,371	5,765,500
Special Fund Expenditure	214,567	150,165	228,400
Reimbursable Fund Expenditure	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>
Total Expenditure	<u>5,128,054</u>	<u>5,837,082</u>	<u>6,173,900</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,197	12,205	30,400
Q00306 Work Release Earnings	<u>195,370</u>	<u>137,960</u>	<u>198,000</u>
Total	<u>214,567</u>	<u>150,165</u>	<u>228,400</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>
Total	<u>176,592</u>	<u>191,546</u>	<u>180,000</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,811,677	3,745,223	3,764,272
03 Communications	18,956	25,900	22,750
04 Travel	372	1,500	1,500
06 Fuel and Utilities	153,997	111,200	157,500
07 Motor Vehicle Operation and Maintenance	186,752	100,456	195,500
08 Contractual Services	1,301,177	1,698,878	1,613,717
09 Supplies and Materials	248,465	428,031	353,393
10 Equipment - Replacement	66,368	3,150	6,500
11 Equipment - Additional	110,567	0	0
12 Grants, Subsidies, and Contributions	51,250	67,300	64,200
13 Fixed Charges	644	600	1,000
Total Operating Expenses	<u>2,138,548</u>	<u>2,437,015</u>	<u>2,416,060</u>
Total Expenditure	<u>5,950,225</u>	<u>6,182,238</u>	<u>6,180,332</u>
Net General Fund Expenditure	5,535,492	5,765,335	5,759,932
Special Fund Expenditure	151,908	158,217	155,400
Reimbursable Fund Expenditure	262,825	258,686	265,000
Total Expenditure	<u>5,950,225</u>	<u>6,182,238</u>	<u>6,180,332</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	31,293	14,115	30,400
Q00306 Work Release Earnings	120,615	144,102	125,000
Total	<u>151,908</u>	<u>158,217</u>	<u>155,400</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	262,825	258,686	265,000
Total	<u>262,825</u>	<u>258,686</u>	<u>265,000</u>

Department of Public Safety and Correctional Services

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

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	834.00	834.00	855.00
Number of Contractual Positions	3.48	8.47	8.47
01 Salaries, Wages and Fringe Benefits	66,137,050	69,912,352	68,555,469
02 Technical and Special Fees	128,986	174,737	338,289
03 Communications	121,842	140,909	104,304
04 Travel	20,976	17,000	21,000
06 Fuel and Utilities	9,732,055	9,411,073	11,105,053
07 Motor Vehicle Operation and Maintenance	233,180	212,140	191,100
08 Contractual Services	31,228,632	33,058,815	32,125,619
09 Supplies and Materials	6,305,759	7,122,814	6,769,577
10 Equipment - Replacement	222,477	120,069	72,508
11 Equipment - Additional	394,216	3,147	85,000
12 Grants, Subsidies, and Contributions	576,288	789,550	1,107,000
13 Fixed Charges	10,751	11,624	13,000
Total Operating Expenses	<u>48,846,176</u>	<u>50,887,141</u>	<u>51,594,161</u>
Total Expenditure	<u>115,112,212</u>	<u>120,974,230</u>	<u>120,487,919</u>
Net General Fund Expenditure	114,608,732	118,906,344	117,955,851
Special Fund Expenditure	356,459	422,170	828,550
Federal Fund Expenditure	0	1,401,635	1,401,635
Reimbursable Fund Expenditure	<u>147,021</u>	<u>244,081</u>	<u>301,883</u>
Total Expenditure	<u>115,112,212</u>	<u>120,974,230</u>	<u>120,487,919</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	142,739	277,197	602,000
Q00306 Work Release Earnings	193,650	125,193	206,550
Q00315 Inmate Work Crews	19,061	19,780	20,000
Q00318 Gift	<u>1,009</u>	<u>0</u>	<u>0</u>
Total	<u>356,459</u>	<u>422,170</u>	<u>828,550</u>
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	<u>0</u>	<u>1,401,635</u>	<u>1,401,635</u>
Total	<u>0</u>	<u>1,401,635</u>	<u>1,401,635</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	25,745	123,741	171,883
J00B01 State Highway Administration	115,176	114,240	123,900
Q00A03 Maryland Correctional Enterprises	<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
Total	<u>147,021</u>	<u>244,081</u>	<u>301,883</u>

Department of Public Safety and Correctional Services

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

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	262.00	262.00	260.00
Number of Contractual Positions	1.50	1.76	1.76
01 Salaries, Wages and Fringe Benefits	22,104,414	22,145,098	22,740,964
02 Technical and Special Fees	44,749	49,250	50,481
03 Communications	68,650	59,830	71,900
04 Travel	1,285	500	500
06 Fuel and Utilities	2,362,720	2,055,507	2,236,926
07 Motor Vehicle Operation and Maintenance	187,396	147,740	151,000
08 Contractual Services	6,812,096	8,829,482	8,727,768
09 Supplies and Materials	1,284,456	1,893,448	1,534,222
10 Equipment - Replacement	89,946	12,106	12,950
11 Equipment - Additional	235,565	0	0
12 Grants, Subsidies, and Contributions	179,715	281,200	342,200
13 Fixed Charges	1,624	2,875	1,825
Total Operating Expenses	<u>11,223,453</u>	<u>13,282,688</u>	<u>13,079,291</u>
Total Expenditure	<u>33,372,616</u>	<u>35,477,036</u>	<u>35,870,736</u>
Net General Fund Expenditure	32,946,674	34,902,766	35,330,036
Special Fund Expenditure	207,205	204,400	315,700
Reimbursable Fund Expenditure	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>
Total Expenditure	<u>33,372,616</u>	<u>35,477,036</u>	<u>35,870,736</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	81,895	74,000	165,700
Q00306 Work Release Earnings	125,310	130,400	150,000
Total	<u>207,205</u>	<u>204,400</u>	<u>315,700</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>
Total	<u>218,737</u>	<u>369,870</u>	<u>225,000</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	118.00	118.00	119.00
Number of Contractual Positions	1.35	1.37	1.37
01 Salaries, Wages and Fringe Benefits	9,822,416	9,872,727	9,966,618
02 Technical and Special Fees	85,197	83,827	85,921
03 Communications	28,507	30,765	30,050
04 Travel	245	0	500
06 Fuel and Utilities	952,939	899,000	967,800
07 Motor Vehicle Operation and Maintenance	77,167	68,870	80,500
08 Contractual Services	4,226,412	5,154,571	5,243,375
09 Supplies and Materials	491,800	872,244	1,033,011
10 Equipment - Replacement	59,233	3,600	3,850
11 Equipment - Additional	156,500	0	0
12 Grants, Subsidies, and Contributions	76,704	131,700	163,550
13 Fixed Charges	226	475	475
Total Operating Expenses	6,069,733	7,161,225	7,523,111
Total Expenditure	15,977,346	17,117,779	17,575,650
Net General Fund Expenditure	15,654,164	16,586,905	17,035,350
Special Fund Expenditure	14,908	40,200	90,300
Reimbursable Fund Expenditure	308,274	490,674	450,000
Total Expenditure	15,977,346	17,117,779	17,575,650
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	14,908	40,200	90,300
Total	14,908	40,200	90,300
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	198,243	225,500	224,750
Q00A03 Maryland Correctional Enterprises	110,031	265,174	225,250
Total	308,274	490,674	450,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	328.00	328.00	329.00
Number of Contractual Positions	6.72	11.70	11.70
01 Salaries, Wages and Fringe Benefits	25,194,386	25,881,603	26,351,545
02 Technical and Special Fees	195,800	305,544	285,345
03 Communications	171,545	171,100	174,415
04 Travel	23,455	37,000	31,500
06 Fuel and Utilities	68,541	46,700	71,100
07 Motor Vehicle Operation and Maintenance	297,239	273,090	224,340
08 Contractual Services	511,164	442,000	571,250
09 Supplies and Materials	36,010	77,000	46,000
10 Equipment - Replacement	132,815	21,285	20,320
13 Fixed Charges	872,146	950,147	968,206
Total Operating Expenses	<u>2,112,915</u>	<u>2,018,322</u>	<u>2,107,131</u>
Total Expenditure	<u>27,503,101</u>	<u>28,205,469</u>	<u>28,744,021</u>
Net General Fund Expenditure	25,845,987	26,029,203	26,439,589
Special Fund Expenditure	<u>1,657,114</u>	<u>2,176,266</u>	<u>2,304,432</u>
Total Expenditure	<u>27,503,101</u>	<u>28,205,469</u>	<u>28,744,021</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>1,657,114</u>	<u>2,176,266</u>	<u>2,304,432</u>
Total	<u>1,657,114</u>	<u>2,176,266</u>	<u>2,304,432</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	443.00	443.00	439.00
Number of Contractual Positions	15.75	28.16	28.16
01 Salaries, Wages and Fringe Benefits	36,578,688	37,224,979	37,058,738
02 Technical and Special Fees	446,612	723,314	659,018
03 Communications	310,025	299,595	313,550
04 Travel	50,192	85,000	65,000
06 Fuel and Utilities	168,381	126,600	174,300
07 Motor Vehicle Operation and Maintenance	105,842	110,084	123,734
08 Contractual Services	604,719	810,700	774,700
09 Supplies and Materials	118,973	183,500	149,500
10 Equipment - Replacement	641,121	35,911	36,988
13 Fixed Charges	1,402,344	1,599,555	1,909,366
Total Operating Expenses	3,401,597	3,250,945	3,547,138
Total Expenditure	40,426,897	41,199,238	41,264,894
Net General Fund Expenditure	39,186,766	39,575,091	39,608,870
Special Fund Expenditure	1,240,131	1,624,147	1,656,024
Total Expenditure	40,426,897	41,199,238	41,264,894
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,240,131	1,624,147	1,656,024
Total	1,240,131	1,624,147	1,656,024

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,204.60	2,136.60	2,063.60
Number of Contractual Positions	83.71	106.50	33.47
Salaries, Wages and Fringe Benefits	174,841,161	187,025,334	183,256,123
Technical and Special Fees	3,189,886	820,787	970,004
Operating Expenses	58,289,478	58,636,507	60,251,853
Net General Fund Expenditure	208,097,338	220,066,784	217,648,533
Special Fund Expenditure	571,920	983,689	995,869
Federal Fund Expenditure	27,334,762	25,064,644	25,508,578
Reimbursable Fund Expenditure	316,505	367,511	325,000
Total Expenditure	236,320,525	246,482,628	244,477,980

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	229.00	227.00	221.00
Number of Contractual Positions	0.51	1.91	1.91
01 Salaries, Wages and Fringe Benefits	19,125,737	18,712,001	20,343,079
02 Technical and Special Fees	14,524	70,553	70,576
03 Communications	72,199	53,150	71,550
04 Travel	0	600	300
06 Fuel and Utilities	520,040	447,550	528,095
07 Motor Vehicle Operation and Maintenance	67,966	19,900	42,000
08 Contractual Services	3,001,339	4,443,063	5,978,923
09 Supplies and Materials	1,252,499	1,261,207	1,251,259
10 Equipment - Replacement	79,988	4,870	3,850
11 Equipment - Additional	92,354	0	0
12 Grants, Subsidies, and Contributions	65,898	75,150	128,300
13 Fixed Charges	3,400	8,450	6,200
14 Land and Structures	3,072,790	0	0
Total Operating Expenses	<u>8,228,473</u>	<u>6,313,940</u>	<u>8,010,477</u>
Total Expenditure	<u>27,368,734</u>	<u>25,096,494</u>	<u>28,424,132</u>
Net General Fund Expenditure	0	0	2,835,454
Special Fund Expenditure	33,972	36,900	80,100
Federal Fund Expenditure	<u>27,334,762</u>	<u>25,059,594</u>	<u>25,508,578</u>
Total Expenditure	<u>27,368,734</u>	<u>25,096,494</u>	<u>28,424,132</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	33,972	36,900	80,100
Total	<u>33,972</u>	<u>36,900</u>	<u>80,100</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	27,334,762	25,059,594	25,508,578
Total	<u>27,334,762</u>	<u>25,059,594</u>	<u>25,508,578</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,903,687	5,883,200	5,803,894
03 Communications	87,482	103,062	52,947
04 Travel	2,082	1,100	2,500
06 Fuel and Utilities	7,905	7,100	8,200
07 Motor Vehicle Operation and Maintenance	788	0	1,000
08 Contractual Services	28,670	29,050	29,750
09 Supplies and Materials	53,316	70,500	60,500
10 Equipment - Replacement	851	3,940	3,850
13 Fixed Charges	35,010	37,086	37,086
Total Operating Expenses	216,104	251,838	195,833
Total Expenditure	6,119,791	6,135,038	5,999,727
Net General Fund Expenditure	6,119,791	6,135,038	5,999,727
Total Expenditure	6,119,791	6,135,038	5,999,727

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	596.00	596.00	629.00
Number of Contractual Positions	8.07	15.51	21.15
01 Salaries, Wages and Fringe Benefits	53,798,217	50,307,131	52,663,675
02 Technical and Special Fees	263,990	444,150	623,586
03 Communications	166,236	112,825	170,325
04 Travel	569	1,500	1,000
06 Fuel and Utilities	805,539	928,800	814,600
07 Motor Vehicle Operation and Maintenance	11,160	49,759	1,620
08 Contractual Services	9,990,090	10,705,916	11,757,183
09 Supplies and Materials	2,321,108	2,518,123	2,649,565
10 Equipment - Replacement	13,030	17,285	15,550
11 Equipment - Additional	119,362	0	0
12 Grants, Subsidies, and Contributions	48,662	125,650	225,550
13 Fixed Charges	307,055	323,199	208,579
14 Land and Structures	637,440	0	0
Total Operating Expenses	<u>14,420,251</u>	<u>14,783,057</u>	<u>15,843,972</u>
Total Expenditure	<u>68,482,458</u>	<u>65,534,338</u>	<u>69,131,233</u>
Net General Fund Expenditure	68,384,908	65,320,095	68,870,762
Special Fund Expenditure	<u>97,550</u>	<u>214,243</u>	<u>260,471</u>
Total Expenditure	<u>68,482,458</u>	<u>65,534,338</u>	<u>69,131,233</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,572	70,400	170,300
Q00318 Gift	78,978	143,843	90,171
Total	<u>97,550</u>	<u>214,243</u>	<u>260,471</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	373.00	346.00	117.00
01 Salaries, Wages and Fringe Benefits	21,457,465	36,705,667	23,581,742
02 Technical and Special Fees	0	229,547	0
03 Communications	23,341	38,100	25,075
04 Travel	112	700	700
06 Fuel and Utilities	434,592	1,530,600	440,300
07 Motor Vehicle Operation and Maintenance	146,563	176,370	104,000
08 Contractual Services	1,602,172	1,333,789	832,367
09 Supplies and Materials	338,468	337,701	265,960
10 Equipment - Replacement	158	3,867	3,150
11 Equipment - Additional	105,432	0	0
12 Grants, Subsidies, and Contributions	48,140	5,600	30,500
13 Fixed Charges	3,066	9,550	3,400
14 Land and Structures	114,139	0	0
Total Operating Expenses	2,816,183	3,436,277	1,705,452
Total Expenditure	24,273,648	40,371,491	25,287,194
Net General Fund Expenditure	24,249,442	40,367,391	25,272,194
Special Fund Expenditure	24,206	4,100	15,000
Total Expenditure	24,273,648	40,371,491	25,287,194
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	24,206	4,100	15,000
Total	24,206	4,100	15,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	337.00	333.00	338.00
Number of Contractual Positions	0.00	2.28	2.28
01 Salaries, Wages and Fringe Benefits	25,739,283	28,815,941	28,890,782
02 Technical and Special Fees	0	53,167	48,107
03 Communications	55,602	59,175	60,180
04 Travel	0	1,500	750
06 Fuel and Utilities	1,425,686	1,217,900	1,440,900
07 Motor Vehicle Operation and Maintenance	12,086	13,000	14,100
08 Contractual Services	5,463,526	7,737,738	7,187,050
09 Supplies and Materials	1,652,981	2,054,380	1,787,601
10 Equipment - Replacement	81,401	0	0
11 Equipment - Additional	106,301	0	0
12 Grants, Subsidies, and Contributions	23,139	104,400	134,900
13 Fixed Charges	2,778	1,500	2,700
14 Land and Structures	1,242,968	0	0
Total Operating Expenses	<u>10,066,468</u>	<u>11,189,593</u>	<u>10,628,181</u>
Total Expenditure	<u>35,805,751</u>	<u>40,058,701</u>	<u>39,567,070</u>
Net General Fund Expenditure	35,779,370	39,930,040	39,458,170
Special Fund Expenditure	26,381	54,900	108,900
Federal Fund Expenditure	0	5,050	0
Reimbursable Fund Expenditure	0	68,711	0
Total Expenditure	<u>35,805,751</u>	<u>40,058,701</u>	<u>39,567,070</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>26,381</u>	<u>54,900</u>	<u>108,900</u>
Total	<u>26,381</u>	<u>54,900</u>	<u>108,900</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>0</u>	<u>5,050</u>	<u>0</u>
Total	<u>0</u>	<u>5,050</u>	<u>0</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>0</u>	<u>68,711</u>	<u>0</u>
Total	<u>0</u>	<u>68,711</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	107.00	117.00
Number of Contractual Positions	4.53	5.71	0.83
01 Salaries, Wages and Fringe Benefits	9,351,173	8,884,770	9,529,864
02 Technical and Special Fees	211,660	23,370	24,077
03 Communications	33,991	35,085	35,315
04 Travel	135	400	400
06 Fuel and Utilities	647,336	627,700	651,500
07 Motor Vehicle Operation and Maintenance	1,305	120,610	81,000
08 Contractual Services	3,906,726	5,089,399	4,448,021
09 Supplies and Materials	1,098,364	1,220,897	1,106,569
10 Equipment - Replacement	19,989	0	0
11 Equipment - Additional	120,643	0	0
12 Grants, Subsidies, and Contributions	106,148	153,200	185,400
13 Fixed Charges	827	875	930
14 Land and Structures	644,001	0	0
Total Operating Expenses	<u>6,579,465</u>	<u>7,248,166</u>	<u>6,509,135</u>
Total Expenditure	<u>16,142,298</u>	<u>16,156,306</u>	<u>16,063,076</u>
Net General Fund Expenditure	15,490,966	15,498,201	15,330,078
Special Fund Expenditure	334,827	359,305	407,998
Reimbursable Fund Expenditure	316,505	298,800	325,000
Total Expenditure	<u>16,142,298</u>	<u>16,156,306</u>	<u>16,063,076</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	11,409	40,500	77,400
Q00306 Work Release Earnings	142,820	156,158	145,000
Q00315 Inmate Work Crews	180,598	162,647	185,598
Total	<u>334,827</u>	<u>359,305</u>	<u>407,998</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	316,505	298,800	325,000
Total	<u>316,505</u>	<u>298,800</u>	<u>325,000</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	459.60	425.60	536.60
Number of Contractual Positions	69.59	75.27	1.48
01 Salaries, Wages and Fringe Benefits	38,093,125	36,308,805	40,721,571
02 Technical and Special Fees	2,660,009	0	65,409
03 Communications	231,347	203,747	183,633
04 Travel	798	3,050	1,000
06 Fuel and Utilities	4,996,589	3,074,100	5,065,200
07 Motor Vehicle Operation and Maintenance	155,968	213,002	263,200
08 Contractual Services	7,156,998	8,780,094	8,865,369
09 Supplies and Materials	1,962,737	2,265,381	2,143,986
10 Equipment - Replacement	244,886	0	0
11 Equipment - Additional	262,696	0	0
12 Grants, Subsidies, and Contributions	81,342	384,327	194,900
13 Fixed Charges	5,373	4,300	4,500
14 Land and Structures	175,684	0	0
Total Operating Expenses	15,274,418	14,928,001	16,721,788
Total Expenditure	56,027,552	51,236,806	57,508,768
Net General Fund Expenditure	55,972,568	50,922,565	57,385,368
Special Fund Expenditure	54,984	314,241	123,400
Total Expenditure	56,027,552	51,236,806	57,508,768
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	54,984	59,395	123,400
Q00306 Work Release Earnings	0	201,304	0
Q00315 Inmate Work Crews	0	53,542	0
Total	54,984	314,241	123,400

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	17.00
Number of Contractual Positions	1.01	5.82	5.82
01 Salaries, Wages and Fringe Benefits	1,372,474	1,407,819	1,721,516
02 Technical and Special Fees	39,703	0	138,249
03 Communications	41,851	45,265	41,750
04 Travel	5,168	2,500	3,500
06 Fuel and Utilities	157,566	0	157,800
07 Motor Vehicle Operation and Maintenance	59,405	1,000	1,000
08 Contractual Services	371,858	370,750	376,750
09 Supplies and Materials	44,842	50,500	46,000
10 Equipment - Replacement	2,339	4,870	4,765
13 Fixed Charges	5,087	10,750	5,450
Total Operating Expenses	688,116	485,635	637,015
Total Expenditure	2,100,293	1,893,454	2,496,780
Net General Fund Expenditure	2,100,293	1,893,454	2,496,780
Total Expenditure	2,100,293	1,893,454	2,496,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant II	4.00	146,482	4.00	180,267	0.00	0
Accountant Supervisor I	3.00	157,853	3.00	177,168	0.00	0
Admin Aide	2.00	81,436	2.00	83,182	0.00	0
Admin Officer I	2.00	94,209	2.00	96,360	1.00	56,776
Admin Officer II	5.00	237,989	5.00	242,432	2.00	89,846
Admin Officer II OAG	1.00	61,691	1.00	61,691	1.00	62,925
Admin Officer III	4.00	158,785	4.00	195,863	0.00	0
Admin Prog Mgr I	2.00	154,675	2.00	154,674	1.00	70,659
Admin Prog Mgr II	1.00	81,352	1.00	81,352	0.00	0
Admin Prog Mgr IV	2.00	201,731	2.00	201,731	1.00	105,818
Admin Spec II	2.00	84,669	2.00	100,708	0.00	0
Administrative Mgr Senior I	1.00	96,909	1.00	96,909	1.00	70,339
Administrator I	3.00	111,140	3.00	155,673	2.00	116,569
Administrator II	6.00	312,777	6.00	321,306	6.00	336,322
Administrator III	6.00	361,686	6.00	418,928	3.00	210,478
Administrator IV	5.00	238,446	5.00	352,262	5.00	340,208
Administrator V	1.00	43,978	1.00	87,729	0.00	0
Administrator VI	0.00	0	0.00	0	1.00	95,462
Administrator VII	1.00	79,580	1.00	64,608	0.00	0
Agency Budget Spec II	1.00	54,451	1.00	54,451	0.00	0
Agency Budget Spec Supv	1.00	43,862	1.00	56,374	0.00	0
Agency Procurement Assoc II	1.00	13,136	1.00	45,160	0.00	0
Agency Procurement Spec II	3.00	180,671	3.00	130,523	0.00	0
Agency Procurement Spec Supv	4.00	136,996	4.00	230,709	0.00	0
Asst Attorney General V	1.00	64,361	1.00	67,796	1.00	86,848
Asst Attorney General VI	7.00	636,008	7.00	638,293	9.00	841,700
Asst Attorney General VII	5.00	496,675	5.00	505,633	5.00	515,748
Asst Attorney General VIII	2.00	199,479	2.00	229,809	0.00	0
Computer Operator II	1.00	39,654	1.00	39,654	0.00	0
Corr Officer I	2.00	0	2.00	76,517	0.00	0
Corr Officer Major	1.00	74,183	1.00	74,183	1.00	50,897
Corr Supply Officer II	1.00	4,455	1.00	32,364	1.00	33,012
Corr Supply Officer III	1.00	54,100	1.00	54,186	1.00	55,270
Dep Secy Dept Pub Safety & Corr Ser	1.00	124,440	1.00	124,440	1.00	126,929
Designated Admin Mgr I	2.00	70,399	2.00	119,870	2.00	126,277
Designated Admin Mgr IV	3.00	267,671	3.00	267,670	3.00	273,025
Designated Admin Mgr Senior II	2.00	221,112	2.00	221,111	2.00	225,534
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Equal Opportunity Officer II	1.00	16,237	1.00	52,434	1.00	42,186
Exec Assoc II	2.00	59,862	2.00	101,219	1.00	61,059
Exec Assoc III	1.00	59,741	1.00	66,888	1.00	47,795
Exec VII	1.00	116,537	1.00	116,537	1.00	118,868
Fingerprint Specialist I	1.00	0	1.00	27,048	0.00	0
Fiscal Accounts Clerk II	12.00	412,672	12.00	412,666	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	135,280	3.00	135,279	0.00	0
Fiscal Accounts Clerk, Lead	3.00	117,154	3.00	117,152	0.00	0
Fiscal Services Admin I	1.00	64,902	1.00	64,902	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin II	4.00	222,291	4.00	283,927	0.00	0
Fiscal Services Admin VI	2.00	181,378	2.00	181,378	0.00	0
HR Administrator I	5.00	327,488	5.00	328,209	0.00	0
HR Administrator II	2.00	113,030	2.00	133,457	0.00	0
HR Administrator III	1.00	78,586	1.00	81,352	0.00	0
HR Director II	2.00	153,427	2.00	137,918	0.00	0
HR Director III	1.00	101,463	1.00	101,463	0.00	0
HR Officer I	15.00	796,058	15.00	818,704	0.00	0
HR Officer II	5.00	272,788	5.00	275,405	0.00	0
HR Officer III	7.00	296,988	7.00	446,925	0.00	0
HR Specialist	1.00	59,108	1.00	59,392	0.00	0
Internal Auditor II	4.00	220,255	4.00	220,827	4.00	237,397
Internal Auditor Lead	2.00	114,202	2.00	132,513	2.00	116,021
Internal Auditor Prog Super	1.00	35,068	1.00	53,193	1.00	76,275
Licensed Practical Nurse III Adv	2.00	92,429	2.00	92,429	0.00	0
Management Advocate II	3.00	118,358	3.00	161,572	0.00	0
Management Advocate Prgm Chf	1.00	85,145	1.00	85,145	0.00	0
Management Associate	3.00	169,804	3.00	129,802	2.00	88,645
Nursing Prgm Conslt/Admin II	1.00	86,007	1.00	86,087	0.00	0
Office Secy I	1.00	20,036	1.00	33,327	0.00	0
Office Secy II	2.00	51,466	2.00	71,560	0.00	0
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Paralegal II OAG	4.00	187,880	4.00	189,534	4.00	193,328
Parole & Prob Field Supv II	1.00	39,435	1.00	78,568	0.00	0
Personnel Associate II	3.00	73,075	3.00	110,862	0.00	0
Personnel Associate III	3.00	118,489	3.00	118,902	0.00	0
Prgm Mgr I	3.00	146,537	3.00	201,333	1.00	54,257
Prgm Mgr II	3.00	222,765	3.00	222,747	1.00	71,222
Prgm Mgr III	1.00	75,982	1.00	75,982	1.00	77,502
Prgm Mgr IV	4.00	314,904	4.00	329,511	2.00	170,254
Prgm Mgr Senior I	2.00	221,459	2.00	221,458	1.00	112,944
Prgm Mgr Senior II	2.00	210,473	2.00	210,472	0.00	0
Prgm Mgr Senior III	1.00	106,123	1.00	106,240	1.00	119,221
Prgm Mgr Senior IV	1.00	126,664	1.00	129,672	1.00	85,513
Principal Counsel	1.00	126,104	1.00	126,186	3.00	378,945
PSCS Management Advocate II	3.00	185,197	3.00	185,196	1.00	61,350
PSCS Management Advocate Supervisor	2.00	162,280	2.00	162,279	2.00	165,526
Pub Affairs Officer II	1.00	55,230	1.00	55,491	1.00	56,601
Registered Nurse	1.00	44,052	1.00	44,017	0.00	0
Registered Nurse Charge Med	1.00	73,531	1.00	73,593	0.00	0
Secy Dept Pub Sfty & Corr Serv	1.00	162,254	1.00	162,254	1.00	165,499
Services Supervisor III	1.00	17,923	1.00	43,409	0.00	0
Total Q00A0101	221.00	12,808,953	221.00	14,071,797	85.00	6,568,321
Q00A0102 - Information Technology and Communications Division						
Accountant II	2.00	55,434	2.00	93,792	0.00	0
Accountant Supervisor I	1.00	74,067	1.00	75,012	0.00	0
Admin Aide	1.00	13,187	1.00	32,364	1.00	33,012
Admin Officer I	1.00	48,404	1.00	47,935	2.00	86,183
Admin Officer II	6.00	223,469	6.00	280,778	6.00	270,948
Admin Officer III	4.00	130,770	4.00	181,248	4.00	173,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec I	4.00	131,471	4.00	157,891	4.00	155,072
Admin Spec III	2.00	53,508	2.00	86,573	2.00	77,003
Administrator I	1.00	18,429	1.00	49,088	1.00	44,898
Administrator II	2.00	93,900	2.00	110,028	2.00	119,819
Administrator III	2.00	94,524	2.00	126,977	2.00	131,427
Computer Info Services Spec II	1.00	51,452	1.00	51,452	2.00	94,668
Computer Info Services Spec Supv	1.00	56,374	1.00	56,374	1.00	57,502
Computer Network Spec II	14.00	608,556	14.00	778,902	12.00	654,868
Computer Network Spec Lead	1.00	72,777	1.00	72,777	1.00	74,233
Computer Network Spec Mgr	2.00	164,778	2.00	164,777	2.00	168,073
Computer Network Spec Supr	7.00	513,678	7.00	545,874	7.00	521,520
Computer Network Specialist II SD	0.00	0	0.00	0	1.00	64,435
Computer Operator II	10.00	386,836	10.00	424,237	10.00	421,433
Computer Operator Mgr II	1.00	81,352	1.00	81,352	1.00	82,980
Computer Operator Supr	3.00	159,448	3.00	159,447	4.00	202,296
Corr Officer Lieutenant	1.00	15,832	1.00	62,676	0.00	0
Corr Supply Officer II	1.00	46,363	1.00	50,818	1.00	51,835
Database Specialist I	1.00	0	1.00	44,017	1.00	44,898
Database Specialist II	2.00	157,137	2.00	157,136	2.00	160,280
Fingerprint Specialist Advanced	14.00	547,450	14.00	591,821	14.00	593,449
Fingerprint Specialist I	2.00	53,864	2.00	54,096	2.00	60,400
Fingerprint Specialist II	6.00	232,447	6.00	233,228	6.00	237,897
Fingerprint Specialist Manager	1.00	54,431	1.00	54,619	1.00	55,712
Fingerprint Specialist Supv	5.00	182,488	5.00	206,389	5.00	210,519
Fiscal Accounts Clerk Supervisor	1.00	42,624	1.00	42,623	0.00	0
Fiscal Accounts Clerk, Lead	1.00	0	1.00	30,472	0.00	0
Fiscal Services Admin II	1.00	0	1.00	53,193	0.00	0
HR Officer I	1.00	63,371	1.00	63,371	1.00	64,639
HR Officer II	1.00	12,162	1.00	44,017	0.00	0
IT Asst Director II	4.00	315,833	4.00	346,784	4.00	380,473
IT Asst Director III	2.00	181,898	2.00	190,552	2.00	194,364
IT Functional Analyst I	1.00	55,491	1.00	55,491	1.00	56,601
IT Functional Analyst II	5.00	202,765	5.00	250,359	3.00	158,537
IT Functional Analyst Supervisor	1.00	74,183	1.00	74,183	1.00	75,667
IT Functional Analyst Trainee	2.00	88,335	2.00	88,334	2.00	90,102
IT Programmer Analyst I	1.00	49,088	1.00	49,088	1.00	50,070
IT Programmer Analyst II	6.00	266,879	6.00	373,897	6.00	363,497
IT Programmer Analyst Lead/Advanced	5.00	323,829	5.00	323,827	5.00	330,306
IT Programmer Analyst Manager	3.00	218,303	3.00	230,559	3.00	247,168
IT Programmer Analyst Supervisor	3.00	153,414	3.00	211,603	3.00	215,837
IT Quality Assurance Spec	1.00	63,678	1.00	63,678	2.00	115,849
IT Systems Technical Spec	1.00	40,171	1.00	66,677	1.00	68,011
IT Technical Support Spec II	1.00	263	1.00	49,899	1.00	50,897
Office Clerk I	1.00	29,507	1.00	29,542	1.00	30,133
Office Clerk II	1.00	31,373	1.00	31,372	1.00	32,000
Office Manager	3.00	116,444	3.00	157,951	2.00	110,382
Office Processing Clerk Supr	1.00	46,541	1.00	46,845	1.00	47,782
Office Secy II	1.00	30,277	1.00	30,765	1.00	31,381
Office Services Clerk	22.00	702,152	22.00	777,426	22.00	767,743
Office Services Clerk Lead	2.00	38,061	2.00	66,763	2.00	68,100

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Supervisor	3.00	117,191	3.00	121,794	3.00	132,827
Personnel Associate I	1.00	38,347	1.00	38,346	1.00	39,113
Prgm Mgr I	2.00	6,963	2.00	129,417	1.00	54,257
Prgm Mgr II	3.00	187,141	3.00	193,751	3.00	192,546
Prgm Mgr III	2.00	146,421	2.00	146,420	2.00	149,350
Prgm Mgr Senior I	1.00	35,808	1.00	68,959	1.00	95,165
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Prgm Mgr Senior IV	1.00	132,186	1.00	132,186	1.00	134,830
Research Analyst	4.00	47,345	4.00	153,409	4.00	153,379
Services Specialist	1.00	36,062	1.00	36,061	1.00	36,783
Webmaster II	1.00	59,670	1.00	59,670	1.00	60,864
Total Q00A0102	191.00	8,384,488	191.00	9,969,248	182.00	9,558,043
Q00A0103 - Intelligence and Investigative Division						
3710 - Special Detective Investigator	7.00	457,877	7.00	498,618	10.00	722,861
3711 - Special Detective Lieutenant Investigator	1.00	46,096	1.00	56,743	1.00	88,645
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Admin Officer II	1.00	56,108	1.00	56,108	1.00	57,231
Administrator I	7.00	311,772	7.00	345,722	8.00	390,502
Administrator II	1.00	0	1.00	46,857	0.00	0
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	4.00	203,727	4.00	235,230	4.00	239,937
Corr Officer II	7.00	200,413	7.00	306,872	7.00	315,839
Corr Officer Lieutenant	17.00	837,196	17.00	979,860	17.00	951,559
Corr Officer Major	1.00	18,036	1.00	71,399	1.00	50,897
Corr Officer Sergeant	2.00	84,512	2.00	105,176	2.00	95,297
Int Investigatn Detective Captain PSCS	2.00	154,618	2.00	168,707	2.00	191,048
Int Investigatn Detective Lt PSCS	4.00	262,371	4.00	284,501	4.00	351,498
Int Investigatn Detective Prov PSCS	7.00	156,614	7.00	393,306	6.00	337,303
Int Investigatn Detective Sgt PSCS	16.00	1,103,505	16.00	1,104,644	17.00	1,209,910
Int Investigatn Director PSCS	1.00	109,499	1.00	109,499	1.00	113,845
Management Associate	1.00	45,785	1.00	46,208	1.00	47,133
Office Secy II	1.00	31,859	1.00	31,858	1.00	32,496
Parole & Prob Agent Sr	2.00	96,323	2.00	114,195	2.00	111,617
Parole & Prob Field Supv I	2.00	119,341	2.00	119,340	2.00	121,728
Polygraph Examiner	5.00	203,872	5.00	313,479	0.00	0
Polygraph Examiner Provisional	1.00	0	1.00	44,017	0.00	0
Prgm Mgr IV	1.00	23,515	1.00	64,608	1.00	65,901
Total Q00A0103	93.00	4,670,662	93.00	5,644,570	91.00	5,683,112
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Officer I	0.00	0	0.00	0	1.00	37,289
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	0.00	0	0.00	0	1.00	50,897
HR Officer III	1.00	49,404	1.00	59,670	0.00	0
Office Secy III	1.00	5,959	1.00	36,992	1.00	37,732
Prgm Mgr IV	1.00	75,165	1.00	75,165	1.00	76,669
Total Q00A0104	5.00	260,671	5.00	301,970	6.00	335,333
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	35,980	1.00	35,980	1.00	36,700

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	1.00	42,880	1.00	42,880	1.00	43,738
Admin Spec III	1.00	42,487	1.00	47,569	1.00	35,078
Administrator I	0.00	0	0.00	0	1.00	63,930
Administrator II	3.00	118,123	3.00	167,307	2.00	133,666
Administrator IV	2.00	167,649	2.00	167,648	2.00	171,002
Administrator V	3.00	225,489	3.00	250,864	3.00	222,572
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	48,665
Agency Procurement Spec II	1.00	14,248	1.00	41,358	0.00	0
Agency Project Engr-Arch III	1.00	80,078	1.00	80,078	1.00	81,680
Bldg Construction Engineer	1.00	75,012	1.00	75,012	2.00	124,308
Capital Const Engr-Arch II	0.00	0	0.00	0	1.00	57,878
Capital Const Engr-Arch Sr	1.00	97,203	1.00	97,203	1.00	99,148
Capital Projects Asst Dir	1.00	85,817	1.00	85,817	1.00	87,534
Capital Projects Asst Mgr	1.00	79,835	1.00	79,835	1.00	81,432
Designated Admin Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Industrial Hygienist III	1.00	49,134	1.00	53,855	1.00	54,933
Prgm Mgr I	1.00	66,005	1.00	67,963	1.00	69,323
Prgm Mgr III	2.00	165,721	2.00	165,721	2.00	169,037
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	96,599	1.00	96,600	1.00	104,316
Total Q00A0106	25.00	1,766,301	25.00	1,879,731	27.00	2,015,462

Q00A0110 - Administrative Services

Accountant I	0.00	0	0.00	0	4.00	174,613
Accountant II	0.00	0	0.00	0	11.00	528,136
Accountant Lead	0.00	0	0.00	0	2.00	94,968
Accountant Supervisor I	0.00	0	0.00	0	12.00	736,841
Admin Aide	0.00	0	0.00	0	2.00	84,847
Admin Officer I	0.00	0	0.00	0	1.00	41,512
Admin Officer II	0.00	0	0.00	0	2.00	96,889
Admin Officer III	0.00	0	0.00	0	7.00	337,382
Admin Prog Mgr I	0.00	0	0.00	0	1.00	87,110
Admin Prog Mgr II	0.00	0	0.00	0	1.00	82,980
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	99,948
Admin Spec I	0.00	0	0.00	0	1.00	31,082
Admin Spec II	0.00	0	0.00	0	1.00	51,835
Admin Spec III	0.00	0	0.00	0	2.00	70,156
Administrator I	0.00	0	0.00	0	4.00	186,628
Administrator II	0.00	0	0.00	0	4.00	221,994
Administrator III	0.00	0	0.00	0	7.00	411,537
Administrator IV	0.00	0	0.00	0	1.00	54,257
Administrator VII	0.00	0	0.00	0	1.00	79,636
Agency Budget Spec II	0.00	0	0.00	0	2.00	97,727
Agency Budget Spec Supv	0.00	0	0.00	0	2.00	119,638
Agency Buyer I	0.00	0	0.00	0	2.00	64,370
Agency Buyer II	0.00	0	0.00	0	1.00	33,012
Agency Buyer IV	0.00	0	0.00	0	2.00	90,315
Agency Buyer V	0.00	0	0.00	0	1.00	39,658
Agency Procurement Assoc II	0.00	0	0.00	0	1.00	31,082
Agency Procurement Spec I	0.00	0	0.00	0	2.00	74,578

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Agency Procurement Spec II	0.00	0	0.00	0	9.00	479,624
Agency Procurement Spec Supv	0.00	0	0.00	0	5.00	310,391
Computer Operator II	0.00	0	0.00	0	1.00	40,448
Fiscal Accounts Clerk II	0.00	0	0.00	0	63.00	2,107,363
Fiscal Accounts Clerk Manager	0.00	0	0.00	0	6.00	285,058
Fiscal Accounts Clerk Supervisor	0.00	0	0.00	0	23.00	964,511
Fiscal Accounts Clerk, Lead	0.00	0	0.00	0	16.00	591,160
Fiscal Services Admin I	0.00	0	0.00	0	1.00	66,201
Fiscal Services Admin II	0.00	0	0.00	0	5.00	335,921
Fiscal Services Admin VI	0.00	0	0.00	0	2.00	185,005
Fiscal Services Chief II	0.00	0	0.00	0	7.00	511,141
HR Administrator I	0.00	0	0.00	0	6.00	443,770
HR Administrator II	0.00	0	0.00	0	3.00	218,133
HR Administrator III	0.00	0	0.00	0	1.00	57,878
HR Director II	0.00	0	0.00	0	2.00	185,005
HR Director III	0.00	0	0.00	0	1.00	103,493
HR Officer I	0.00	0	0.00	0	20.00	1,131,284
HR Officer II	0.00	0	0.00	0	20.00	985,489
HR Officer III	0.00	0	0.00	0	9.00	561,380
HR Specialist	0.00	0	0.00	0	6.00	288,982
Licensed Practical Nurse III Adv	0.00	0	0.00	0	2.00	94,279
Management Advocate II	0.00	0	0.00	0	2.00	113,907
Management Advocate Prgm Chf	0.00	0	0.00	0	1.00	86,848
Management Associate	0.00	0	0.00	0	2.00	90,887
MCE Officer Trnee Production	0.00	0	0.00	0	1.00	37,289
Nursing Prgm Conslt/Admin II	0.00	0	0.00	0	1.00	89,484
Office Secy II	0.00	0	0.00	0	2.00	72,992
Office Secy III	0.00	0	0.00	0	2.00	66,852
Personnel Associate I	0.00	0	0.00	0	3.00	118,163
Personnel Associate II	0.00	0	0.00	0	3.00	125,508
Personnel Associate III	0.00	0	0.00	0	7.00	280,754
Personnel Clerk	0.00	0	0.00	0	1.00	29,277
Polygraph Examiner	0.00	0	0.00	0	5.00	304,323
Prgm Mgr I	0.00	0	0.00	0	1.00	76,275
Prgm Mgr II	0.00	0	0.00	0	4.00	289,284
Prgm Mgr IV	0.00	0	0.00	0	2.00	165,849
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	112,944
Prgm Mgr Senior II	0.00	0	0.00	0	2.00	214,682
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	108,365
PSCS Management Advocate II	0.00	0	0.00	0	3.00	178,448
Registered Nurse	0.00	0	0.00	0	1.00	65,158
Registered Nurse Charge Med	0.00	0	0.00	0	1.00	75,065
Services Specialist	0.00	0	0.00	0	1.00	30,308
Total Q00A0110	0.00	0	0.00	0	333.00	16,701,909
Total Q00A01-Office of the Secretary	535.00	27,891,075	535.00	31,867,316	724.00	40,862,180
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	2.00	62,880	2.00	84,238	2.00	85,924
Administrator II	1.00	20,006	1.00	46,857	1.00	68,226
Chaplain	1.00	51,687	1.00	58,737	1.00	42,186

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer Lieutenant	0.00	0	0.00	0	1.00	44,898
Correctional Hearing Officer I	4.00	167,960	4.00	215,902	2.00	119,534
Correctional Hearing Officer II	6.00	497,099	6.00	429,300	8.00	570,836
Correctional Hearing Officer Supv	1.00	80,715	1.00	80,715	1.00	82,330
Dep Secy Dept Pub Safety & Corr Ser	1.00	132,356	1.00	132,356	1.00	135,003
Exec Assoc II	0.00	0	0.00	0	1.00	42,186
Exec Dir Inmate Grievance Office	1.00	0	1.00	64,608	1.00	65,901
Internal Auditor II	4.00	186,863	4.00	233,148	4.00	201,779
Internal Auditor Lead	2.00	142,551	2.00	143,085	1.00	70,882
Internal Auditor Prog Super	1.00	18,030	1.00	53,193	1.00	70,659
Internal Auditor Super	0.00	0	0.00	0	1.00	50,897
Management Associate	1.00	18,758	1.00	55,662	1.00	37,289
Nursing Prgm Conslt/Admin I	7.00	464,993	7.00	483,171	7.00	493,390
Nursing Prgm Conslt/Admin II	1.00	42,300	1.00	56,743	1.00	86,169
Nursing Prgm Conslt/Admin III	3.00	276,401	3.00	276,400	3.00	281,930
Nursing Prgm Conslt/Admin IV	1.00	101,786	1.00	101,786	1.00	103,822
Office Clerk II	1.00	1,222	1.00	25,502	0.00	0
Office Secy II	1.00	40,032	1.00	44,812	0.00	0
Office Secy III	0.00	0	0.00	0	1.00	48,665
Physician Program Manager II	0.00	0	0.00	0	1.00	135,078
Prgm Mgr II	1.00	12,678	1.00	56,743	0.00	0
Prgm Mgr III	1.00	99,331	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	2.00	0	2.00	137,918	1.00	70,339
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior III	1.00	114,671	1.00	114,671	1.00	116,965
PSCS Physician Program Manager III	1.00	242,432	1.00	242,432	1.00	247,281
Psychologist Correctional	1.00	46,382	1.00	56,743	1.00	57,878
Total Q00A0201	47.00	2,821,133	47.00	3,365,537	47.00	3,504,280
Q00A0203 - Field Support Services						
Admin Aide	1.00	38,637	1.00	38,636	1.00	39,409
Admin Officer III	1.00	50,506	1.00	50,506	1.00	51,517
Admin Spec III	1.00	44,213	1.00	44,205	2.00	97,324
Administrator II	2.00	94,191	2.00	126,558	2.00	108,659
Administrator III	1.00	38,828	1.00	70,049	0.00	0
Coord Corr Educ PSCS	1.00	109,955	1.00	93,654	1.00	112,016
Corr Case Management Manager	1.00	79,909	1.00	80,078	1.00	81,680
Corr Case Management Spec I	1.00	27,422	1.00	38,880	0.00	0
Corr Case Management Spec II	7.00	424,628	7.00	444,430	7.00	438,968
Corr Case Management Supervisor	1.00	35,368	1.00	46,857	2.00	116,021
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,206	0.00	0
Corr Officer Captain	1.00	21,698	1.00	64,387	1.00	47,795
Corr Officer Lieutenant	1.00	68,939	1.00	68,939	1.00	70,318
Exec Assoc II	1.00	59,862	1.00	59,861	1.00	61,059
Management Associate	2.00	88,904	2.00	101,346	2.00	103,374
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Prgm Mgr I	3.00	189,818	3.00	190,429	3.00	217,731
Prgm Mgr II	1.00	83,819	1.00	91,107	1.00	57,878
Prgm Mgr IV	3.00	166,885	3.00	231,312	3.00	238,792
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	123,792	1.00	123,792	1.00	126,268

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Professional Counselor Advanced	1.00	68,723	1.00	68,723	1.00	70,098
PSCS Social Work Manager, Criminal Justice	0.00	0	0.00	0	1.00	57,878
PSCS Social Work Reg Supv, Criminal Justice	4.00	276,275	4.00	277,019	5.00	369,672
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
Psychology Services Chief	2.00	148,298	2.00	152,941	2.00	148,602
Social Work Manager, Criminal Justice	1.00	22,938	1.00	53,194	0.00	0
Social Work Reg Supv, Criminal Justice	1.00	27,039	1.00	49,899	0.00	0
Total Q00A0203	42.00	2,406,562	42.00	2,750,109	41.00	2,762,942
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	30,472	1.00	31,082
Asst Warden	1.00	99,869	1.00	99,869	1.00	101,867
Corr Diet Off I Cooking	3.00	0	3.00	109,671	0.00	0
Corr Diet Off Trnee Cooking	14.00	0	14.00	481,460	0.00	0
Corr Maint Off II Automotv Servs	1.00	61,692	1.00	61,691	1.00	62,925
Corr Officer Captain	18.00	744,073	18.00	1,101,859	17.00	1,002,125
Corr Officer II	227.00	8,420,648	227.00	10,372,148	192.00	8,840,261
Corr Officer Lieutenant	28.00	1,074,791	28.00	1,538,705	26.00	1,384,205
Corr Officer Major	5.00	185,688	5.00	333,888	5.00	269,789
Corr Officer Sergeant	55.00	2,212,407	55.00	2,677,330	54.00	2,701,164
Corr Security Chief	1.00	71,275	1.00	56,743	1.00	56,743
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Office Secy III	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	1.00	33,925	1.00	33,925	1.00	34,604
Office Supervisor	1.00	47,210	1.00	47,209	1.00	48,154
Total Q00A0204	358.00	13,053,464	358.00	17,046,855	302.00	14,636,843
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	40,364	1.00	60,530	1.00	39,658
Administrator IV	1.00	55,890	1.00	83,811	1.00	54,257
Corr Case Management Manager	1.00	66,133	1.00	66,151	1.00	67,475
Corr Case Management Spec I	0.00	0	0.00	0	1.00	62,925
Corr Case Management Spec II	11.00	715,839	11.00	717,167	11.00	714,866
Corr Case Management Supervisor	1.00	60,815	1.00	60,815	1.00	62,032
Corr Case Mgmt Spec Trainee	1.00	47,461	1.00	54,186	0.00	0
Corr Officer Captain	2.00	136,765	2.00	136,764	2.00	139,500
Corr Officer Lieutenant	8.00	450,843	8.00	478,939	8.00	498,556
Corr Officer Sergeant	26.00	1,120,586	26.00	1,246,282	26.00	1,319,980
Corr Supply Officer II	1.00	50,794	1.00	50,818	1.00	51,835
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Processing Clerk II	1.00	33,085	1.00	33,084	1.00	33,746
Office Services Clerk	1.00	41,346	1.00	41,346	1.00	42,173
Police Communications Oper I	5.00	152,062	5.00	170,679	4.00	188,753
Police Communications Oper II	4.00	175,213	4.00	175,482	5.00	229,623
Police Communications Supervisor	1.00	54,620	1.00	54,619	1.00	59,442
Services Supervisor II	1.00	38,218	1.00	41,541	1.00	33,012
Total Q00A0205	67.00	3,270,323	67.00	3,502,502	67.00	3,628,727
Total Q00A02-Deputy Secretary for Operations	514.00	21,551,482	514.00	26,665,003	457.00	24,532,792
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	30,075	1.00	38,880	1.00	45,800
Accountant II	1.00	0	1.00	41,358	0.00	0
Accountant Supervisor I	2.00	40,938	2.00	93,714	2.00	95,590

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Aide	1.00	31,152	1.00	32,364	1.00	38,026
Admin Officer II	10.00	351,478	10.00	448,578	11.00	479,863
Admin Officer III	1.00	487	1.00	44,457	1.00	42,186
Admin Spec I	1.00	46,845	1.00	46,845	1.00	47,782
Administrator I	5.00	233,883	5.00	277,899	4.00	238,561
Administrator III	4.00	136,460	4.00	228,265	3.00	181,934
Administrator V	1.00	73,946	1.00	73,946	1.00	75,425
Agency Buyer I	1.00	33,850	1.00	33,850	1.00	34,527
Asst Comm Of Correction	1.00	126,186	1.00	126,186	1.00	128,710
Computer Info Services Spec II	1.00	44,436	1.00	44,457	1.00	42,186
Computer Network Spec II	0.00	0	0.00	0	1.00	47,795
Computer Operator II	1.00	43,410	1.00	43,409	1.00	44,278
Corr Laundry Off II	1.00	0	1.00	38,880	0.00	0
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Fiscal Accounts Clerk II	6.00	190,241	6.00	212,072	5.00	179,533
Fiscal Accounts Clerk, Lead	3.00	114,326	3.00	115,223	4.00	156,642
Fiscal Services Chief II	1.00	69,273	1.00	69,273	1.00	70,659
Industries Representative I	2.00	34,054	2.00	73,115	2.00	74,578
Industries Representative II	11.00	478,493	11.00	507,237	11.00	501,968
IT Systems Technical Spec	1.00	19,463	1.00	53,194	1.00	76,275
MCE Officer Auto Services	10.00	451,431	10.00	461,391	11.00	511,730
MCE Officer Food Process	1.00	43,307	1.00	43,307	1.00	44,174
MCE Officer Graphics	8.00	296,441	8.00	368,957	8.00	377,238
MCE Officer Production	11.00	519,804	11.00	531,016	11.00	534,374
MCE Officer Services	1.00	36,737	1.00	43,307	0.00	0
MCE Officer Soft Goods	13.00	567,240	13.00	617,342	12.00	564,352
MCE Officer Trnee Auto Services	11.00	250,490	11.00	458,120	9.00	377,852
MCE Officer Trnee Food Process	1.00	8,328	1.00	36,557	2.00	83,563
MCE Officer Trnee Graphics	2.00	4,079	2.00	81,923	0.00	0
MCE Officer Trnee Maint & Const	1.00	0	1.00	36,557	0.00	0
MCE Officer Trnee Production	4.00	57,295	4.00	147,555	4.00	157,303
MCE Officer Trnee Services	1.00	10,009	1.00	46,560	2.00	81,902
MCE Officer Trnee Soft Goods	2.00	38,175	2.00	82,765	3.00	111,867
MCE Plant Manager	11.00	459,343	11.00	668,382	11.00	642,913
MCE Plant Supv I Graphics	3.00	135,768	3.00	153,785	3.00	156,862
MCE Plant Supv I Production	1.00	55,931	1.00	55,931	1.00	57,050
MCE Plant Supv I Services	2.00	123,363	2.00	123,362	2.00	125,830
MCE Plant Supv II Graphics	1.00	72,803	1.00	73,593	1.00	75,065
MCE Plant Supv II Production	4.00	148,417	4.00	214,336	4.00	226,215
MCE Plant Supv II Services	1.00	14,774	1.00	46,857	1.00	49,567
MCE Regional Manager	6.00	324,060	6.00	419,788	6.00	374,762
MCE Supervisor Auto Services	2.00	96,567	2.00	96,604	2.00	98,537
MCE Supervisor Food Process	3.00	154,812	3.00	174,776	3.00	154,579
MCE Supervisor Graphics	3.00	146,267	3.00	149,283	3.00	166,685
MCE Supervisor Maint & Const	2.00	112,396	2.00	112,395	2.00	114,644
MCE Supervisor Production	8.00	441,337	8.00	441,084	8.00	449,910
MCE Supervisor Soft Goods	7.00	281,790	7.00	374,153	9.00	485,599
Office Services Clerk	2.00	38,124	2.00	65,482	2.00	60,985
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Prgm Mgr III	1.00	81,994	1.00	81,994	1.00	83,634

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	4.00	91,530	4.00	124,057	4.00	141,338
Total Q00A0301	185.00	7,302,329	185.00	9,115,142	182.00	9,054,384
Q00B0101 - General Administration						
Accountant I	4.00	121,476	4.00	177,208	0.00	0
Accountant II	4.00	189,266	4.00	201,626	0.00	0
Accountant Lead	2.00	88,295	2.00	107,179	0.00	0
Accountant Supervisor I	8.00	321,317	8.00	432,723	0.00	0
Admin Officer III	3.00	122,279	3.00	163,465	1.00	59,911
Admin Spec III	1.00	45,219	1.00	51,209	0.00	0
Administrator I	2.00	90,379	2.00	105,514	2.00	109,281
Administrator II	2.00	98,958	2.00	106,046	0.00	0
Administrator III	1.00	78,929	1.00	78,568	2.00	142,668
Agency Budget Spec II	1.00	0	1.00	41,358	0.00	0
Agency Budget Spec Supv	1.00	14,844	1.00	46,857	0.00	0
Agency Buyer I	2.00	62,929	2.00	63,106	0.00	0
Agency Buyer II	1.00	12,787	1.00	44,681	0.00	0
Agency Buyer IV	3.00	91,456	3.00	125,100	0.00	0
Agency Buyer V	2.00	41,975	2.00	100,324	0.00	0
Agency Procurement Spec II	6.00	229,269	6.00	300,458	0.00	0
Commissioner Of Correction	1.00	132,569	1.00	132,569	1.00	135,220
Commitment Records Spec I	10.00	271,894	10.00	330,973	6.00	186,492
Commitment Records Spec II	12.00	468,758	12.00	503,905	16.00	653,966
Commitment Records Spec Lead	10.00	435,661	10.00	479,863	9.00	433,287
Commitment Records Spec Manager	1.00	58,276	1.00	58,276	1.00	59,442
Commitment Records Spec Supv	4.00	216,618	4.00	216,622	4.00	220,957
Corr Case Management Spec II	2.00	116,532	2.00	116,531	2.00	118,863
Corr Case Management Supervisor	1.00	31,520	1.00	66,888	0.00	0
Exec Assoc II	1.00	56,551	1.00	56,550	1.00	57,681
Fiscal Accounts Clerk I	2.00	3,840	2.00	51,888	0.00	0
Fiscal Accounts Clerk II	50.00	1,407,608	50.00	1,669,932	0.00	0
Fiscal Accounts Clerk Manager	6.00	201,579	6.00	279,465	0.00	0
Fiscal Accounts Clerk Supervisor	19.00	516,832	19.00	774,404	0.00	0
Fiscal Accounts Clerk, Lead	12.00	343,411	12.00	445,810	0.00	0
Fiscal Services Chief II	7.00	384,465	7.00	481,424	0.00	0
HR Administrator II	1.00	69,707	1.00	69,273	0.00	0
HR Officer I	7.00	395,168	7.00	406,971	0.00	0
HR Officer III	5.00	280,334	5.00	308,514	0.00	0
Management Associate	2.00	112,388	2.00	112,387	2.00	114,636
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	3.00	84,001	3.00	112,385	1.00	47,782
Personnel Associate I	1.00	47,711	1.00	47,710	0.00	0
Personnel Associate II	4.00	115,692	4.00	156,571	1.00	33,012
Personnel Associate III	2.00	54,964	2.00	87,565	0.00	0
Polygraph Examiner	0.00	403	0.00	0	0.00	0
Prgm Mgr I	1.00	67,505	1.00	67,963	2.00	147,072
Prgm Mgr II	1.00	55,336	1.00	56,743	0.00	0
Prgm Mgr III	2.00	144,347	2.00	170,322	2.00	150,259
Prgm Mgr IV	3.00	119,077	3.00	257,473	1.00	105,818
Prgm Mgr Senior III	2.00	76,747	2.00	195,479	1.00	114,750

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Specialist	2.00	49,614	2.00	61,571	1.00	29,277
Total Q00B0101	218.00	7,928,486	218.00	9,948,497	58.00	2,977,240
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	74,946	2.00	79,574	2.00	92,096
Admin Officer I	1.00	49,735	1.00	49,734	1.00	50,729
Admin Officer II	3.00	152,428	3.00	152,427	3.00	141,063
Admin Officer III	2.00	105,690	2.00	105,958	3.00	148,592
Chair Md Parole Commission	1.00	106,452	1.00	106,452	1.00	108,581
Hearing Officer I Parole Comm	1.00	75,012	1.00	75,012	1.00	76,513
Hearing Officer II Parole Comm	9.00	663,030	9.00	663,028	9.00	676,293
Inst Parole Assoc I Parole Com	3.00	65,207	3.00	86,105	3.00	87,831
Inst Parole Assoc II Parole Com	5.00	184,782	5.00	191,254	5.00	186,334
Inst Parole Assoc Supr Parole Com	3.00	138,825	3.00	138,823	3.00	141,602
Management Associate	1.00	47,063	1.00	47,063	1.00	48,005
MBR Md Parole Commission	9.00	852,807	9.00	847,926	9.00	864,882
Office Clerk II	5.00	114,662	5.00	148,333	5.00	150,402
Office Processing Clerk II	9.00	208,415	9.00	250,082	9.00	255,091
Office Secy II	2.00	77,390	2.00	77,389	2.00	78,938
Office Secy III	5.00	145,297	5.00	178,814	5.00	194,348
Office Services Clerk	4.00	85,444	4.00	119,211	4.00	118,587
Office Supervisor	4.00	160,233	4.00	170,265	4.00	152,589
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	1.00	56,030	1.00	56,743	1.00	87,809
Psychologist Correctional	1.00	79,835	1.00	79,835	1.00	81,432
Total Q00C0101	72.00	3,527,094	72.00	3,707,839	73.00	3,827,205
Q00C0201 - Division of Parole and Probation-Support Services						
A/D Associate Counselor Supervisor	1.00	0	1.00	44,017	0.00	0
Admin Aide	2.00	70,556	2.00	80,450	2.00	90,656
Administrator I	1.00	49,608	1.00	70,265	1.00	44,898
Administrator II	1.00	48,643	1.00	65,625	0.00	0
Administrator III	1.00	78,568	1.00	78,568	2.00	151,590
Administrator V	2.00	127,343	2.00	146,826	2.00	127,753
Administrator VI	1.00	74,540	1.00	74,540	1.00	76,031
Designated Admin Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Designated Admin Mgr Senior I	1.00	103,278	1.00	108,635	1.00	110,808
Dir Div Parole & Prob	1.00	105,347	1.00	105,347	1.00	107,454
Exec Asst Dir Div Parole & Prob	1.00	0	1.00	68,959	1.00	70,339
HR Officer I	1.00	50,506	1.00	50,506	1.00	51,517
IT Staff Specialist	1.00	64,387	1.00	64,387	1.00	65,675
Management Associate	2.00	108,923	2.00	109,321	2.00	111,508
Office Secy I	3.00	109,788	3.00	109,787	3.00	111,984
Office Secy II	1.00	41,664	1.00	41,664	1.00	42,498
Parole & Prob Agent Sr	34.00	2,144,696	34.00	2,147,916	37.00	2,348,411
Parole & Prob Field Supv I	10.00	587,271	10.00	664,668	9.00	621,664
Parole & Prob Field Supv II	2.00	92,078	2.00	99,798	2.00	149,957
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	2.00	96,517	2.00	169,235	1.00	81,432
Prgm Mgr III	2.00	149,663	2.00	150,580	2.00	153,592
Prgm Mgr IV	1.00	93,661	1.00	94,335	1.00	96,222

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	0	1.00	68,959	1.00	70,339
PSCS A/D Associate Counselor Supervisor	2.00	136,351	2.00	136,350	3.00	186,873
PSCS A/D Supervised Counselor	7.00	356,571	7.00	356,567	7.00	363,702
Warrant Apprehension Unit Det Supv I	3.00	229,241	3.00	229,215	3.00	260,820
Warrant Apprehension Unit Det Supv II	1.00	74,183	1.00	73,126	1.00	86,246
Warrant Apprehension Unit Detective	27.00	1,768,163	27.00	1,797,399	27.00	1,975,120
Warrant Apprehension Unit Director PSCS	1.00	94,039	1.00	94,039	1.00	99,631
Total Q00C0201	115.00	7,022,036	115.00	7,467,535	116.00	7,826,501
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Commitment Records Spec Supv	1.00	55,662	1.00	55,662	1.00	56,776
Corr Case Management Manager	1.00	72,777	1.00	72,777	1.00	74,233
Corr Case Management Spec I	2.00	52,020	2.00	90,899	2.00	92,719
Corr Case Management Spec II	8.00	313,571	8.00	430,151	8.00	436,217
Corr Case Management Supervisor	2.00	94,741	2.00	144,423	2.00	125,598
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	66,888	1.00	66,888	1.00	68,226
Corr Diet Off I Cooking	1.00	0	1.00	46,208	0.00	0
Corr Diet Off II Cooking	10.00	431,317	10.00	500,156	10.00	495,772
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	35,078
Corr Diet Supervisor	3.00	52,846	3.00	140,880	3.00	143,699
Corr Maint Off I Carpentry	0.00	0	0.00	0	1.00	45,436
Corr Maint Off I Electrical	1.00	26,148	1.00	57,808	1.00	37,289
Corr Maint Off II Carpentry	1.00	29,118	1.00	48,304	0.00	0
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	3.00	126,735	3.00	137,050	3.00	140,105
Corr Maint Off II Plumbing	1.00	50,083	1.00	50,120	2.00	110,565
Corr Maint Off II Refrig Mech	1.00	52,139	1.00	51,051	0.00	0
Corr Maint Off Manager	1.00	18,486	1.00	66,151	0.00	0
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Manager II	1.00	37,699	1.00	53,193	1.00	56,328
Corr Officer Captain	12.00	386,358	12.00	644,182	12.00	738,617
Corr Officer I	24.00	335,161	17.00	657,366	10.00	391,664
Corr Officer II	260.00	10,141,792	252.00	11,252,398	263.00	11,917,441
Corr Officer Lieutenant	21.00	807,127	21.00	1,164,621	21.00	1,163,745
Corr Officer Major	4.00	219,731	4.00	272,970	4.00	260,554
Corr Officer Sergeant	40.00	1,868,730	40.00	2,030,970	40.00	2,048,643
Corr Security Chief	1.00	18,125	1.00	89,400	1.00	57,878
Corr Supply Officer I	1.00	42,519	1.00	44,343	1.00	31,082
Corr Supply Officer II	2.00	82,923	2.00	83,082	2.00	84,744
Corr Supply Officer III	2.00	84,110	2.00	85,264	2.00	86,971
Corr Supply Officer Suprv	1.00	40,598	1.00	49,734	1.00	50,729
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
HR Officer II	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	3.00	120,570	3.00	139,680	2.00	95,342
MH Professional Counselor	2.00	0	2.00	88,034	3.00	134,694
Office Processing Clerk Lead	1.00	42,102	1.00	42,102	1.00	42,945
Office Secy III	1.00	39,046	1.00	39,046	1.00	39,827
Physician Program Manager III	1.00	220,674	1.00	227,100	1.00	231,642

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	1.00	0	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
PSCS Social Work Reg Supv, Criminal Justice	1.00	70,607	1.00	70,607	1.00	72,020
PSCS Social Worker Adv, Criminal Justice	3.00	164,677	3.00	177,255	2.00	136,402
PSCS Social Worker I, Criminal Justice	4.00	111,976	4.00	193,726	4.00	197,602
Psychologist Correctional	2.00	72,546	2.00	129,289	2.00	131,875
Psychologist II	1.00	0	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	4.00	229,027	4.00	288,205	4.00	281,504
Psychology Services Chief	1.00	89,940	1.00	90,112	1.00	91,915
Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	47,795
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00D0001	443.00	17,188,568	428.00	20,733,217	430.00	21,088,031
Q00E0001 - General Administration						
Admin Aide	1.00	34,939	1.00	48,980	1.00	33,012
Admin Officer I	1.00	50,472	1.00	45,366	1.00	46,274
Admin Officer II	1.00	0	1.00	38,880	1.00	39,658
Designated Admin Mgr IV	1.00	74,857	1.00	64,608	0.00	0
Designated Admin Mgr Senior II	0.00	0	0.00	0	1.00	75,085
Office Secy I	2.00	41,680	2.00	57,046	2.00	58,187
Prgm Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Total Q00E0001	7.00	284,849	7.00	337,781	7.00	336,776
Q00G0001 - General Administration						
Accountant II	1.00	12,525	1.00	49,583	1.00	42,186
Admin Aide	3.00	104,235	3.00	105,624	4.00	147,147
Admin Officer II	1.00	43,307	1.00	43,307	2.00	93,445
Admin Officer III	12.80	535,094	12.80	639,626	12.80	642,327
Admin Prog Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Admin Spec II	1.00	44,681	1.00	44,681	1.00	45,575
Admin Spec III	0.00	0	0.00	0	1.00	39,024
Administrator I	7.00	350,520	7.00	396,879	7.00	392,669
Administrator II	6.00	292,462	6.00	339,603	6.00	336,148
Administrator III	5.00	321,359	5.00	329,427	5.00	350,072
Administrator IV	3.00	149,813	3.00	203,005	2.00	152,810
Administrator VI	4.00	334,554	4.00	351,146	4.00	331,420
Administrator VII	3.00	239,994	3.00	240,299	3.00	245,106
Agency Procurement Spec II	1.00	57,633	1.00	57,633	0.00	0
Asst Attorney General VI	1.00	94,335	1.00	94,335	1.00	96,222
Exec Dir Pol & Corr Train Comm	1.00	21,836	1.00	78,804	1.00	80,380
Fiscal Services Chief I	1.00	64,902	1.00	64,902	1.00	66,201
Housekeeping Supv I	1.00	10,427	1.00	24,056	0.00	0
Housekeeping Supv IV	0.00	0	0.00	0	1.00	29,277
Maint Chief I	1.00	0	1.00	30,472	1.00	31,082
Maint Chief II	2.00	87,745	2.00	87,744	2.00	89,500
Maint Chief III	1.00	38,994	1.00	38,258	1.00	39,024
Maint Mechanic	1.00	26,690	1.00	25,502	1.00	29,840
Maint Supv III	0.00	0	0.00	0	1.00	47,795
Management Assoc	4.00	173,988	4.00	174,557	4.00	178,049
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	3.00	76,898	3.00	126,796	1.00	31,082

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Prgm Mgr Senior II	1.00	95,840	1.00	95,840	1.00	97,757
Services Specialist	1.00	37,381	1.00	37,380	1.00	38,128
Services Supervisor III	1.00	48,453	1.00	48,453	1.00	49,423
Total Q00G0001	69.80	3,407,245	69.80	3,936,098	69.80	3,934,041
Q00K0001 - Administration and Awards						
Admin Officer III	1.00	44,457	0.00	0	0.00	0
Admin Spec III	4.00	158,044	0.00	0	0.00	0
Administrator I	1.00	62,676	0.00	0	0.00	0
Claims Investigator III	2.00	70,640	0.00	0	0.00	0
Claims Investigator IV	1.00	25,787	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	44,004	0.00	0	0.00	0
Prgm Mgr II	1.00	62,765	0.00	0	0.00	0
Total Q00K0001	11.00	468,373	0.00	0	0.00	0
Q00N0001 - General Administration						
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Management Associate	1.00	45,367	1.00	45,366	1.00	46,274
Prgm Mgr I	1.00	66,677	1.00	66,677	1.00	68,011
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total Q00N0001	4.00	278,704	4.00	278,703	4.00	284,279
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	37,520	1.00	48,980	1.00	49,960
Admin Officer II	1.00	4,082	1.00	46,560	0.00	0
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Chaplain	1.00	50,043	1.00	51,452	1.00	52,482
Commitment Records Spec I	1.00	26,367	1.00	30,472	1.00	32,185
Commitment Records Spec II	6.00	230,580	6.00	254,756	6.00	241,977
Commitment Records Spec Lead	4.00	180,196	4.00	188,448	4.00	159,725
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	2.00	112,428	2.00	112,427	2.00	114,677
Corr Case Management Manager	2.00	28,958	2.00	118,622	1.00	50,897
Corr Case Management Spec II	15.00	616,164	15.00	887,991	15.00	807,884
Corr Case Management Supervisor	2.00	75,856	2.00	108,840	2.00	125,255
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	2.00	131,870	2.00	131,869	2.00	134,507
Corr Diet Off I Cooking	4.00	36,573	4.00	171,202	1.00	37,289
Corr Diet Off II Cooking	17.00	823,091	17.00	823,580	18.00	879,723
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	70,156
Corr Diet Reg Manager Dietetic	1.00	89,400	1.00	89,400	1.00	91,188
Corr Diet Supervisor	5.00	277,999	5.00	301,578	4.00	249,472
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	59,392	1.00	59,392	1.00	60,580
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	3.00	132,782	3.00	129,612	3.00	143,671
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	1.00	52,163	1.00	52,020	1.00	53,061
Corr Maint Off II Refrig Mech	2.00	57,334	2.00	85,199	1.00	45,800
Corr Maint Off II Sheet Metal	1.00	60,530	1.00	60,530	1.00	61,741

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Steam Fitting	1.00	42,934	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	63,678	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	2.00	125,566	2.00	125,565	2.00	128,078
Corr Maint Services Manager II	1.00	68,379	1.00	53,193	1.00	73,412
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	9.00	401,410	9.00	519,270	9.00	592,790
Corr Officer I	7.00	15,513	7.00	267,811	7.00	273,168
Corr Officer II	254.00	9,754,075	254.00	11,531,532	253.00	11,794,792
Corr Officer Lieutenant	23.00	1,188,095	23.00	1,375,919	23.00	1,384,108
Corr Officer Major	3.00	236,327	3.00	234,214	3.00	238,900
Corr Officer Sergeant	38.00	1,458,684	38.00	1,895,279	38.00	1,915,007
Corr Rec Officer II	1.00	49,711	1.00	49,734	1.00	50,729
Corr Security Chief	1.00	82,248	1.00	89,400	1.00	57,878
Corr Supply Officer II	11.00	512,496	11.00	515,754	11.00	517,480
Corr Supply Officer III	1.00	49,494	1.00	48,453	1.00	49,423
Corr Supply Officer Suprv	2.00	76,407	2.00	104,660	2.00	86,183
HR Officer I	0.00	0	0.00	0	1.00	67,144
MH Professional Counselor Adv	1.00	38,658	1.00	75,012	1.00	47,795
Office Processing Clerk II	1.00	28,260	1.00	28,260	1.00	28,826
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
Office Secy I	3.00	77,227	3.00	116,189	3.00	103,158
Office Secy III	4.00	166,967	4.00	178,730	4.00	166,473
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,728	0.00	0	1.00	60,864
Psychology Associate Doct Corr	1.00	85,401	1.00	85,401	1.00	87,110
Psychology Associate I Corr	0.00	0	1.00	50,506	0.00	0
Psychology Associate II Corr	1.00	52,496	0.00	0	1.00	54,933
Social Worker II, Criminal Justice	1.00	2,943	1.00	59,670	0.00	0
Volunteer Activities Coord III	0.00	0	0.00	0	1.00	35,078
Warden	1.00	0	1.00	73,612	1.00	75,085
Total Q00R0201	452.00	18,165,807	452.00	21,928,294	449.00	22,061,795
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	2,537	1.00	51,452	0.00	0
Admin Aide	0.00	0	0.00	0	1.00	38,026
Asst Warden	1.00	89,122	1.00	89,122	1.00	90,905
Chaplain	2.00	101,697	2.00	101,958	2.00	103,999
Corr Case Management Manager	2.00	149,569	2.00	148,617	2.00	151,590
Corr Case Management Spec I	0.00	0	0.00	0	2.00	104,184
Corr Case Management Spec II	22.00	1,273,742	22.00	1,270,629	22.00	1,306,828
Corr Case Management Supervisor	4.00	278,487	4.00	278,486	4.00	284,057
Corr Case Mgmt Spec Trainee	2.00	53,981	2.00	90,060	0.00	0
Corr Diet Manager General	1.00	29,412	1.00	68,175	1.00	60,864
Corr Diet Off II Cooking	20.00	875,520	20.00	946,407	20.00	948,849
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	4.00	212,697	4.00	203,195	5.00	253,247
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Carpentry	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electrical	2.00	94,851	2.00	94,850	2.00	96,748

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Electronics	1.00	55,056	1.00	55,056	1.00	56,158
Corr Maint Off II Metal Maint	4.00	104,748	4.00	182,427	3.00	146,420
Corr Maint Off II Painting	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Plumbing	3.00	121,739	3.00	133,730	2.00	96,748
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	41,104
Corr Maint Off Manager	1.00	68,320	1.00	63,678	1.00	64,952
Corr Maint Off Suprv	1.00	60,340	1.00	60,340	1.00	61,547
Corr Maint Services Suprv	1.00	64,387	1.00	64,387	1.00	65,675
Corr Officer Captain	11.00	417,654	11.00	643,582	11.00	650,677
Corr Officer I	22.00	154,559	17.00	650,391	34.00	1,326,816
Corr Officer II	338.00	14,520,363	338.00	15,491,780	320.00	14,876,195
Corr Officer Lieutenant	34.00	1,879,221	34.00	2,047,257	34.00	2,071,817
Corr Officer Major	3.00	218,909	3.00	237,214	3.00	240,420
Corr Officer Sergeant	51.00	2,210,446	51.00	2,597,014	51.00	2,548,464
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer I	0.00	0	0.00	0	1.00	45,230
Corr Supply Officer II	7.00	319,386	7.00	319,948	7.00	314,612
Corr Supply Officer III	1.00	11,719	1.00	34,390	0.00	0
Corr Supply Officer Suprv	1.00	46,208	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
HR Officer III	1.00	0	1.00	46,857	0.00	0
MH Graduate Professional Counselor	0.00	0	0.00	0	0.50	19,829
MH Professional Counselor	2.50	29,327	2.50	121,957	2.00	98,801
MH Professional Counselor Adv	1.00	29,721	1.00	59,670	1.00	47,795
Office Clerk II	1.00	36,409	1.00	39,574	1.00	26,013
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Processing Clerk Supr	1.00	44,344	1.00	44,343	1.00	45,230
Office Secy I	1.00	41,346	1.00	41,346	1.00	42,173
Office Secy II	3.00	106,937	3.00	107,720	3.00	94,269
Office Secy III	5.00	178,040	5.00	189,758	5.00	188,867
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Associate Counselor	2.00	101,350	2.00	93,792	3.00	148,151
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	73,114	2.00	74,578
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	46,857	1.00	47,795
PSCS Social Worker I, Criminal Justice	1.00	50,915	1.00	50,915	1.00	51,934
PSCS Social Worker II, Criminal Justice	1.00	22,974	1.00	68,175	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	10,719	1.00	80,078	1.00	50,897
Psychologist Correctional	1.00	0	1.00	56,743	1.00	57,878
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Volunteer Activities Coord III	1.00	45,023	1.00	45,023	1.00	45,924
Warden	1.00	115,959	1.00	115,959	1.00	118,279
Total Q00R0202	579.50	24,493,197	574.50	27,792,304	574.50	27,884,742
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	87,171	2.00	87,170	2.00	88,914
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Asst Warden	1.00	72,369	1.00	72,369	1.00	73,817
Chaplain	1.00	63,579	1.00	52,434	1.00	53,483
Corr Case Management Manager	1.00	62,755	1.00	74,183	1.00	64,952
Corr Case Management Spec I	0.00	0	0.00	0	1.00	48,374
Corr Case Management Spec II	12.00	688,912	12.00	713,725	12.00	730,453

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Case Management Supervisor	2.00	140,482	2.00	140,481	2.00	143,291
Corr Case Mgmt Spec Trainee	1.00	8,486	1.00	41,855	0.00	0
Corr Diet Manager General	1.00	70,815	1.00	72,199	1.00	73,643
Corr Diet Off I Cooking	1.00	9,617	1.00	39,264	0.00	0
Corr Diet Off II Cooking	12.00	556,975	12.00	565,081	13.00	619,002
Corr Diet Off Trnee Cooking	4.00	0	4.00	137,560	4.00	140,312
Corr Diet Supervisor	2.00	121,972	2.00	121,971	2.00	124,411
Corr Maint Off II Electrical	2.00	68,105	2.00	118,806	2.00	99,100
Corr Maint Off II Grnds Supvsn	1.00	46,967	1.00	51,051	1.00	39,658
Corr Maint Off II Mason Plaster	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Painting	1.00	50,121	1.00	50,120	1.00	51,123
Corr Maint Off II Plumbing	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Refrig Mech	2.00	99,074	2.00	99,323	2.00	101,311
Corr Maint Off II Steam Fitting	1.00	61,692	1.00	61,691	1.00	62,925
Corr Maint Off Suprv	1.00	68,939	1.00	68,939	1.00	70,318
Corr Maint Services Suprv	1.00	11,508	1.00	66,888	1.00	47,795
Corr Officer Captain	9.00	442,129	9.00	571,293	9.00	583,927
Corr Officer I	8.00	87,781	8.00	307,461	11.00	429,264
Corr Officer II	223.00	9,775,391	220.00	10,098,061	216.00	10,059,232
Corr Officer Lieutenant	25.00	1,020,368	25.00	1,385,918	25.00	1,434,989
Corr Officer Major	3.00	235,705	3.00	235,704	3.00	240,420
Corr Officer Sergeant	45.00	2,043,477	45.00	2,242,411	45.00	2,220,198
Corr Rec Officer III	1.00	44,901	1.00	44,901	1.00	45,800
Corr Security Chief	1.00	87,729	1.00	87,729	1.00	89,484
Corr Supply Officer II	5.00	219,636	5.00	219,634	5.00	224,029
Corr Supply Officer Suprv	1.00	46,209	1.00	46,208	1.00	47,133
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	3.00	175,283	3.00	175,714	3.00	179,230
MH Professional Counselor Supv	1.00	60,450	1.00	59,670	1.00	63,223
Office Clerk II	0.50	0	0.50	12,751	0.50	13,007
Office Secy I	1.00	13,144	1.00	27,994	1.00	27,589
Office Secy II	4.00	150,482	4.00	150,502	4.00	153,514
Office Secy III	4.00	166,943	4.00	171,237	4.00	174,663
Office Supervisor	2.00	78,282	2.00	78,281	2.00	79,848
Personnel Associate I	1.00	7,223	1.00	36,992	1.00	31,082
PSCS A/D Associate Counselor Provisional	0.00	0	0.00	0	1.00	37,289
PSCS A/D Supervised Counselor	1.00	42,157	1.00	46,208	1.00	47,133
PSCS Social Worker Adv, Criminal Justice	2.00	157,157	2.00	157,156	2.00	160,300
PSCS Social Worker II, Criminal Justice	1.00	59,435	1.00	59,670	1.00	60,864
Warden	1.00	36,202	1.00	107,429	1.00	75,085
Total Q00R0203	399.50	17,419,646	396.50	19,258,580	396.50	19,416,748
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	99,549	1.00	87,455	1.00	89,205
Chaplain	2.00	58,632	2.00	105,865	2.00	96,686
Commitment Records Spec I	0.00	0	0.00	0	1.00	31,082
Commitment Records Spec II	1.50	59,156	1.50	59,155	1.50	60,339
Commitment Records Spec Manager	1.00	59,381	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec Supv	1.00	51,612	1.00	51,612	1.00	52,645
Corr Case Management Manager	1.00	78,568	1.00	78,568	1.00	80,140
Corr Case Management Spec II	11.00	516,799	11.00	642,896	11.00	617,050
Corr Case Management Supervisor	3.00	135,201	3.00	168,510	3.00	186,119
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	1.00	35,078
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	2.00	0	2.00	73,111	1.00	37,289
Corr Diet Off II Cooking	19.00	809,963	19.00	883,374	18.00	861,395
Corr Diet Off Trnee Cooking	4.00	63,735	4.00	61,044	4.00	150,324
Corr Diet Supervisor	3.00	186,279	3.00	186,278	3.00	190,004
Corr Maint Off I Electrical	1.00	14,360	1.00	36,557	1.00	37,289
Corr Maint Off I Maint Mech	1.00	33,174	1.00	36,557	0.00	0
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	47,426	1.00	47,425	1.00	48,374
Corr Maint Off II Electrical	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off II Electronics	2.00	86,859	2.00	86,858	2.00	88,596
Corr Maint Off II Grnds Supvsn	1.00	60,530	1.00	60,530	1.00	61,741
Corr Maint Off II Maint Mech	1.00	59,403	1.00	61,691	2.00	112,196
Corr Maint Off II Mason Plaster	1.00	49,204	1.00	49,203	1.00	50,188
Corr Maint Off II Metal Maint	1.00	23,369	1.00	46,560	1.00	39,658
Corr Maint Off II Painting	1.00	43,308	1.00	43,307	1.00	44,174
Corr Maint Off II Plumbing	2.00	102,141	2.00	102,140	2.00	104,184
Corr Maint Off II Refrig Mech	1.00	43,307	1.00	43,307	1.00	44,174
Corr Maint Off Manager	1.00	64,902	1.00	64,902	1.00	66,201
Corr Maint Off Suprv	3.00	188,029	3.00	188,028	3.00	191,790
Corr Officer Captain	10.00	541,641	10.00	643,522	10.00	673,916
Corr Officer I	17.00	405,785	14.00	619,817	12.00	471,957
Corr Officer II	239.00	10,616,649	237.00	11,227,551	254.00	12,095,506
Corr Officer Lieutenant	26.00	1,145,552	26.00	1,544,422	27.00	1,555,917
Corr Officer Major	4.00	203,988	4.00	284,162	4.00	288,384
Corr Officer Sergeant	49.00	1,969,689	49.00	2,513,435	49.00	2,527,901
Corr Rec Officer III	2.00	94,851	2.00	94,850	2.00	96,748
Corr Security Chief	1.00	78,322	1.00	78,322	1.00	79,889
Corr Supply Officer I	1.00	12,748	1.00	30,472	2.00	62,164
Corr Supply Officer II	8.00	338,198	8.00	357,191	8.00	350,073
Corr Supply Officer III	3.00	94,424	3.00	128,662	2.00	96,159
Corr Supply Officer Suprv	1.00	48,826	1.00	48,825	1.00	49,802
DPSCS Cadet	3.00	0	3.00	76,505	3.00	78,039
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	39,658
MH Professional Counselor	1.00	9,500	1.00	44,017	0.00	0
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
MH Professional Counselor Supv	1.00	57,594	1.00	59,670	1.00	60,864
Office Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy II	5.00	129,406	5.00	187,333	5.00	184,962
Office Secy III	6.00	227,005	6.00	236,646	6.00	241,382
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	2.00	119,341	2.00	119,340	2.00	121,728
Psychology Associate II Corr	1.00	59,592	1.00	59,202	1.00	60,387

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Services Chief	1.00	97,203	1.00	97,203	1.00	99,148
Warden	1.00	94,039	1.00	94,039	1.00	95,920
Total Q00R0204	458.50	19,635,524	453.50	22,350,571	468.50	23,212,603
Q00R0205 - North Branch Correctional Institution						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Warden	1.00	75,165	1.00	75,165	1.00	76,669
Chaplain	1.00	52,434	1.00	52,434	1.00	53,483
Commitment Records Spec I	2.00	7,558	2.00	60,945	1.00	31,082
Corr Case Management Manager	1.00	77,078	1.00	77,078	1.00	78,620
Corr Case Management Spec II	12.00	678,084	12.00	714,279	12.00	705,662
Corr Case Management Supervisor	2.00	117,445	2.00	119,340	2.00	126,539
Corr Diet Manager General	1.00	52,304	1.00	52,304	1.00	53,351
Corr Diet Off II Cooking	24.00	1,062,834	24.00	1,128,951	24.00	1,151,547
Corr Diet Off Trnee Cooking	7.00	0	7.00	240,730	0.00	0
Corr Diet Supervisor	4.00	238,957	4.00	238,956	4.00	243,737
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	0.00	0
Corr Maint Off I Refrig Mech	2.00	0	2.00	73,114	1.00	37,289
Corr Maint Off II Automotv Servs	1.00	51,052	1.00	51,051	1.00	52,073
Corr Maint Off II Carpentry	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Electrical	2.00	90,733	2.00	90,732	2.00	92,548
Corr Maint Off II Electronics	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Off II Grnds Supvsn	1.00	19,638	1.00	58,276	1.00	39,658
Corr Maint Off II Metal Maint	4.00	181,480	4.00	181,478	4.00	185,111
Corr Maint Off II Painting	1.00	53,013	1.00	53,012	1.00	54,073
Corr Maint Off II Plumbing	1.00	49,326	1.00	50,120	2.00	95,297
Corr Maint Off II Refrig Mech	1.00	32,000	1.00	38,880	1.00	39,658
Corr Maint Off II Steam Fitting	1.00	48,304	1.00	48,304	1.00	49,271
Corr Maint Services Manager II	1.00	76,224	1.00	76,224	1.00	77,749
Corr Officer Captain	10.00	508,862	10.00	629,592	10.00	643,731
Corr Officer I	31.00	353,517	30.00	1,147,744	26.00	1,014,624
Corr Officer II	333.00	14,698,367	329.00	15,005,596	332.00	15,377,942
Corr Officer Lieutenant	27.00	1,395,853	27.00	1,576,670	27.00	1,667,822
Corr Officer Major	3.00	173,518	3.00	207,035	3.00	199,811
Corr Officer Sergeant	48.00	1,877,551	48.00	2,437,102	48.00	2,376,803
Corr Rec Officer II	1.00	45,366	1.00	45,366	1.00	46,274
Corr Security Chief	1.00	82,901	1.00	82,901	1.00	84,560
Corr Supply Officer II	4.00	172,299	4.00	172,297	4.00	175,746
Corr Supply Officer III	2.00	94,619	2.00	94,618	2.00	96,512
Corr Supply Officer Suprv	1.00	52,597	1.00	52,596	1.00	53,648
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	4.00	47,093	4.00	185,906	3.00	136,350
MH Professional Counselor Adv	1.00	32,582	1.00	46,857	1.00	58,601
MH Professional Counselor Supv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	7,786	1.00	30,824	1.00	26,013
Office Secy II	6.00	161,595	6.00	190,618	6.00	194,434
Office Secy III	4.00	157,570	4.00	157,568	4.00	160,721
Office Supervisor	1.00	37,281	1.00	37,280	1.00	38,026
PSCS Social Worker I, Criminal Justice	3.00	171,873	3.00	174,427	3.00	177,916
PSCS Social Worker II, Criminal Justice	1.00	65,626	1.00	65,625	1.00	66,938
PSCS Social Worker Supv, Criminal Justice	1.00	74,183	1.00	74,183	1.00	75,667

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Psychology Associate II Corr	0.00	0	0.00	0	1.00	44,898
Warden	1.00	107,429	1.00	107,429	1.00	109,578
Total Q00R0205	562.00	23,494,600	557.00	26,329,173	547.00	26,364,826
Total Q00R02-Division of Correction - West Region	2,451.50	103,208,774	2,433.50	117,658,922	2,435.50	118,940,714
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Drinking Driver Monitor I	12.00	118,236	12.00	388,368	13.00	472,110
Drinking Driver Monitor II	23.00	1,040,567	23.00	1,058,768	21.00	980,630
Drinking Driver Monitor Superviso	4.00	220,254	4.00	225,364	4.00	229,873
Office Secy I	4.00	138,648	4.00	148,902	4.00	151,881
Office Secy II	10.00	325,301	10.00	405,493	10.00	358,142
Office Services Clerk	4.00	83,131	4.00	111,142	4.00	114,330
Office Supervisor	1.00	10,906	1.00	32,364	1.00	33,012
Parole & Prob Agent I	24.00	721,938	24.00	1,085,844	5.00	207,560
Parole & Prob Agent II	10.00	508,770	10.00	471,397	16.00	756,999
Parole & Prob Agent Sr	105.00	6,206,617	105.00	6,229,547	118.00	6,963,341
Parole & Prob Asst Regional Admin	2.00	147,527	2.00	142,579	2.00	145,432
Parole & Prob Field Supv I	21.00	1,130,083	21.00	1,309,274	21.00	1,301,600
Parole & Prob Field Supv II	6.00	173,313	6.00	361,841	6.00	339,837
Parole & Prob Regional Adminstr	1.00	95,380	1.00	95,380	1.00	97,288
Parole & Probation Intake Reviewer	4.00	164,680	4.00	164,678	4.00	167,975
Total Q00R0301	232.00	11,135,241	232.00	12,280,831	231.00	12,370,898
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	30,568	1.00	32,364	1.00	40,861
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Asst Warden	1.00	79,585	1.00	79,585	1.00	81,177
Chaplain	2.00	63,751	2.00	102,940	2.00	93,703
Corr Case Management Manager	1.00	65,460	1.00	49,899	1.00	80,140
Corr Case Management Spec I	2.00	71,712	2.00	89,000	2.00	102,583
Corr Case Management Spec II	12.00	625,116	12.00	709,843	13.00	680,306
Corr Case Management Supervisor	2.00	81,648	2.00	111,244	2.00	123,036
Corr Case Mgmt Spec Trainee	1.00	10,635	1.00	54,186	0.00	0
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	1.00	10,879	1.00	36,556	1.00	37,289
Corr Diet Off II Baking	2.00	47,029	2.00	89,802	2.00	85,458
Corr Diet Off II Cooking	12.00	485,061	12.00	578,542	10.00	509,356
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	2.00	80,168
Corr Diet Supervisor	4.00	176,246	4.00	213,970	4.00	206,099
Corr Laundry Off II	0.00	0	0.00	0	1.00	47,492
Corr Laundry Supervisor	1.00	68,175	1.00	68,175	1.00	69,539
Corr Maint Off I Maint Mech	2.00	62,325	2.00	77,950	3.00	111,867
Corr Maint Off I Metal Maint	1.00	27,675	1.00	36,557	1.00	37,289
Corr Maint Off II Carpentry	1.00	25,071	1.00	47,425	0.00	0
Corr Maint Off II Electrical	2.00	92,327	2.00	92,326	2.00	94,174
Corr Maint Off II Grnds Supvsn	2.00	97,546	2.00	97,545	2.00	99,497
Corr Maint Off II Maint Mech	1.00	23,520	1.00	38,880	0.00	0
Corr Maint Off II Painting	0.00	0	1.00	38,880	0.00	0
Corr Maint Off II Plumbing	2.00	95,730	2.00	95,729	2.00	97,645
Corr Maint Off II Refrig Mech	1.00	47,365	1.00	47,425	1.00	48,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Off II Stat Eng 1st	4.00	145,263	4.00	199,981	4.00	158,632
Corr Maint Off Suprv	3.00	105,811	3.00	148,374	3.00	178,116
Corr Maint Services Manager II	1.00	77,955	1.00	73,361	1.00	74,829
Corr Officer Captain	13.00	683,056	13.00	788,029	16.00	926,044
Corr Officer I	25.00	895,722	21.00	829,929	18.00	713,877
Corr Officer II	346.00	15,150,733	328.00	14,808,090	399.00	18,307,266
Corr Officer Lieutenant	31.00	1,563,331	31.00	1,748,634	39.00	2,085,682
Corr Officer Major	3.00	224,327	3.00	211,765	3.00	223,034
Corr Officer Sergeant	59.00	2,780,218	59.00	2,946,653	66.00	3,350,613
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	3.00	42,614	3.00	94,468	2.00	63,267
Corr Supply Officer II	7.00	265,430	7.00	286,065	7.00	300,833
Corr Supply Officer III	3.00	159	3.00	103,170	3.00	105,234
Corr Supply Officer Suprv	2.00	359	2.00	73,114	2.00	74,578
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	1.00	30,288	1.00	30,288	1.00	30,894
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	1.00	35,068	1.00	35,068	1.00	35,770
Office Services Clerk	1.00	35,159	1.00	35,158	1.00	35,862
Office Services Clerk Lead	1.00	36,715	1.00	36,715	1.00	37,450
Personnel Associate III	1.00	0	1.00	34,390	0.00	0
Pre Release Facility Admin	0.00	0	0.00	0	1.00	88,505
Prgm Mgr Senior III	1.00	63,335	1.00	126,186	1.00	80,167
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
Psychology Associate Doct Corr	2.00	134,641	2.00	134,640	2.00	137,334
Warden	1.00	54,870	0.00	0	1.00	109,578
Total Q00S0201	572.00	24,810,920	550.00	25,945,165	635.00	30,264,133
Q00S0202 - Maryland Correctional Institution-Jessup						
Asst Warden	1.00	96,772	1.00	89,122	2.00	196,723
Chaplain	2.00	113,101	2.00	113,100	2.00	115,362
Corr Case Management Manager	1.00	75,617	1.00	75,617	1.00	77,130
Corr Case Management Spec II	11.00	606,930	11.00	643,662	11.00	656,539
Corr Case Management Supervisor	2.00	81,939	2.00	128,040	2.00	113,070
Corr Diet Manager General	1.00	68,175	1.00	68,175	1.00	69,539
Corr Diet Off I Cooking	3.00	49,734	3.00	137,903	3.00	125,307
Corr Diet Off II Baking	1.00	44,901	1.00	44,901	1.00	45,800
Corr Diet Off II Cooking	9.00	402,776	9.00	475,999	9.00	460,626
Corr Diet Off Trnee Cooking	1.00	0	1.00	34,390	0.00	0
Corr Diet Reg Manager General	1.00	78,568	1.00	78,568	1.00	80,140
Corr Diet Supervisor	3.00	160,178	3.00	171,682	3.00	156,085
Corr Maint Off I Maint Mech	2.00	64,119	2.00	37,884	0.00	0
Corr Maint Off II Carpentry	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	48,374
Corr Maint Off II Plumbing	1.00	55,655	1.00	58,276	0.00	0
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	52,073
Corr Maint Off Manager	1.00	50,050	1.00	63,678	1.00	50,897
Corr Maint Off Suprv	1.00	37,692	1.00	60,340	1.00	44,898
Corr Officer Captain	9.00	512,931	9.00	563,826	9.00	588,316
Corr Officer I	14.00	197,383	9.00	354,308	5.00	196,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer II	150.00	5,965,138	150.00	6,823,230	153.00	7,054,610
Corr Officer Lieutenant	28.00	1,291,869	28.00	1,608,646	28.00	1,579,502
Corr Officer Major	3.00	149,248	3.00	199,866	3.00	181,934
Corr Officer Sergeant	54.00	2,408,818	54.00	2,755,168	54.00	2,747,303
Corr Rec Officer II	1.00	0	1.00	36,557	1.00	37,289
Corr Security Chief	1.00	87,294	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	62,164
Corr Supply Officer II	2.00	42,302	2.00	74,665	2.00	76,160
Corr Supply Officer III	1.00	38,259	1.00	38,258	1.00	39,024
Corr Supply Officer Suprv	1.00	55,663	1.00	55,662	1.00	56,776
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk II	2.00	79,149	2.00	79,148	2.00	80,732
Office Services Clerk	1.00	31,062	1.00	31,061	1.00	31,683
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
PSCS A/D Associate Counselor	1.00	46,078	1.00	41,358	1.00	51,517
PSCS Social Worker I, Criminal Justice	1.00	54,884	1.00	54,884	1.00	55,982
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0202	319.00	13,168,382	314.00	15,490,938	313.00	15,587,827

Q00S0203 - Maryland Correctional Institution for Women

A/D Associate Counselor	0.00	0	0.00	0	1.00	39,658
Admin Aide	0.50	26,863	0.50	24,490	0.50	24,980
Asst Warden	1.00	56,846	1.00	103,743	1.00	65,901
Chaplain	1.00	46,098	1.00	46,098	1.00	47,020
Corr Case Management Manager	1.00	43,220	1.00	49,899	1.00	81,680
Corr Case Management Spec I	1.00	51,314	1.00	55,056	3.00	146,939
Corr Case Management Spec II	11.00	640,311	11.00	643,043	12.00	665,352
Corr Case Management Supervisor	3.00	89,925	3.00	167,307	3.00	197,925
Corr Case Mgmt Spec Trainee	3.00	13,288	3.00	129,512	1.00	35,078
Corr Diet Manager Dietetic	1.00	83,811	1.00	83,811	1.00	85,488
Corr Diet Off I Cooking	4.00	43,738	4.00	153,409	1.00	44,613
Corr Diet Off II Cooking	12.00	493,242	12.00	573,413	12.00	584,888
Corr Diet Off Trnee Cooking	2.00	0	2.00	68,780	3.00	105,234
Corr Diet Ser Supv General	1.00	50,916	1.00	50,915	1.00	51,934
Corr Diet Supervisor	4.00	212,840	4.00	216,219	4.00	237,397
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	2.00	98,466	2.00	112,550	1.00	61,741
Corr Maint Off II Maint Mech	1.00	49,792	1.00	50,120	2.00	92,227
Corr Maint Off II Plumbing	2.00	105,431	2.00	105,431	2.00	107,541
Corr Maint Off Manager	0.00	0	0.00	0	1.00	67,475
Corr Maint Services Off	1.00	59,861	1.00	59,861	1.00	61,059
Corr Maint Services Suprv	1.00	46,611	1.00	46,857	0.00	0
Corr Officer Captain	10.00	502,430	10.00	649,386	10.00	604,461
Corr Officer I	4.00	117,781	4.00	153,030	3.00	117,072
Corr Officer II	173.00	6,345,749	172.00	7,634,437	172.00	7,767,499
Corr Officer Lieutenant	30.00	1,352,642	30.00	1,701,254	30.00	1,680,359
Corr Officer Major	3.00	234,215	3.00	234,214	3.00	238,900
Corr Officer Sergeant	41.00	1,770,867	41.00	2,080,147	41.00	2,067,544
Corr Rec Officer I	1.00	0	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Security Chief	1.00	86,087	1.00	86,087	1.00	87,809
Corr Supply Officer I	2.00	46,822	2.00	77,317	2.00	78,864
Corr Supply Officer II	4.00	127,364	4.00	178,145	4.00	166,569
DPSCS Cadet	3.00	0	3.00	76,506	3.00	78,039
MH Professional Counselor	2.00	60,764	2.00	98,901	2.00	100,880
MH Professional Counselor Adv	1.00	0	1.00	46,857	1.00	47,795
Nutritionist I	1.00	0	1.00	38,880	1.00	39,658
Office Processing Clerk II	1.00	30,824	1.00	30,824	1.00	31,441
Office Secy III	2.00	64,881	2.00	74,815	2.00	82,290
Office Supervisor	1.00	25,792	1.00	32,364	1.00	40,861
Personnel Associate II	1.00	0	1.00	32,364	0.00	0
PSCS A/D Associate Counselor	2.00	56,428	2.00	116,802	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	2.00	0	2.00	88,034	2.00	89,796
PSCS Social Worker II, Criminal Justice	3.00	194,410	3.00	194,446	3.00	198,337
PSCS Social Worker Supv, Criminal Justice	1.00	63,678	1.00	63,678	1.00	64,952
Warden	1.00	90,541	1.00	90,541	1.00	92,352
Total Q00S0203	344.50	13,452,571	343.50	16,659,213	340.50	16,659,362
Q00S0204 - Brockbridge Correctional Facility						
Admin Aide	1.00	9,658	1.00	40,059	1.00	33,012
Admin Officer II	1.00	61,691	1.00	61,691	1.00	62,925
Asst Warden	1.00	0	1.00	64,608	0.00	0
Chaplain	1.00	57,633	1.00	57,633	1.00	58,786
Corr Case Management Manager	1.00	61,301	1.00	61,301	1.00	62,528
Corr Case Management Spec I	2.00	98,179	2.00	104,293	0.00	0
Corr Case Management Spec II	7.00	441,392	7.00	443,477	9.00	547,855
Corr Case Management Supervisor	1.00	66,604	1.00	70,830	1.00	65,675
Corr Case Mgmt Spec Trainee	1.00	15,181	1.00	34,390	0.00	0
Corr Diet Off I Cooking	2.00	22,310	2.00	78,743	1.00	37,289
Corr Diet Off II Cooking	3.00	122,805	3.00	150,781	3.00	146,038
Corr Diet Off Trnee Cooking	0.00	0	0.00	0	1.00	36,342
Corr Diet Ser Supv General	1.00	0	1.00	44,017	1.00	44,898
Corr Diet Supervisor	2.00	125,603	2.00	136,628	2.00	139,362
Corr Maint Off I Painting	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Plumbing	2.00	83,408	2.00	96,319	1.00	54,073
Corr Maint Services Manager I	1.00	41,396	1.00	49,899	0.00	0
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Suprv	0.00	0	0.00	0	1.00	58,601
Corr Officer Captain	3.00	47,349	3.00	156,885	3.00	169,546
Corr Officer I	5.00	137,420	5.00	191,290	5.00	195,120
Corr Officer II	81.00	3,449,109	81.00	3,629,381	80.00	3,674,520
Corr Officer Lieutenant	13.00	549,493	13.00	733,510	13.00	671,785
Corr Officer Major	1.00	79,584	1.00	78,568	1.00	80,140
Corr Officer Sergeant	30.00	1,251,213	30.00	1,519,008	30.00	1,535,490
Corr Rec Officer II	1.00	42,505	1.00	44,545	1.00	45,436
Corr Supply Officer II	4.00	177,734	4.00	180,660	4.00	184,276
Corr Supply Officer III	1.00	41,855	1.00	41,855	1.00	42,693
Corr Supply Officer Suprv	2.00	0	2.00	73,114	2.00	74,578
MH Professional Counselor	2.00	66,363	2.00	110,380	2.00	112,589

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MH Professional Counselor Adv	1.00	73,593	1.00	73,593	1.00	75,065
Office Clerk II	1.00	30,289	1.00	30,288	1.00	30,894
Office Services Clerk	2.00	42,102	2.00	69,150	2.00	70,534
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	37,289
PSCS Social Worker I, Criminal Justice	1.00	62,677	1.00	62,676	1.00	63,930
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Total Q00S0204	179.00	7,379,954	179.00	8,708,179	176.00	8,634,250
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	1.00	35,803	1.00	61,009	1.00	42,186
Corr Case Management Spec II	1.00	68,940	1.00	68,939	1.00	70,318
Corr Case Mgmt Spec Trainee	3.00	0	3.00	103,170	3.00	105,234
Corr Diet Off II Baking	1.00	43,247	1.00	43,307	1.00	44,174
Corr Diet Off II Cooking	1.00	50,855	1.00	49,203	2.00	91,292
Corr Diet Off Trnee Cooking	1.00	12,000	1.00	34,390	0.00	0
Corr Diet Ser Supv General	1.00	68,956	1.00	68,939	1.00	70,318
Corr Maint Services Off	1.00	46,098	1.00	46,098	1.00	47,020
Corr Officer Captain	1.00	28,035	1.00	46,857	1.00	63,223
Corr Officer I	0.00	0	0.00	0	1.00	39,024
Corr Officer II	24.00	972,200	24.00	1,055,887	24.00	1,100,221
Corr Officer Lieutenant	2.00	141,018	2.00	126,703	3.00	187,377
Corr Officer Sergeant	4.00	186,878	4.00	196,934	4.00	193,927
Corr Supply Officer II	1.00	4,455	1.00	50,818	1.00	33,012
Office Secy III	1.00	37,280	1.00	35,068	1.00	35,770
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	0	1.00	32,364	1.00	33,012
Total Q00S0206	45.00	1,695,765	45.00	2,080,229	47.00	2,217,862
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec II	3.00	177,400	3.00	188,292	3.00	186,887
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Off I Cooking	1.00	43,840	1.00	47,063	0.00	0
Corr Diet Off II Cooking	2.00	62,117	2.00	90,732	3.00	143,671
Corr Diet Ser Supv General	1.00	55,933	1.00	55,931	1.00	44,898
Corr Maint Services Off	1.00	64,588	1.00	64,588	1.00	65,880
Corr Officer Captain	1.00	70,409	1.00	60,815	1.00	62,032
Corr Officer I	2.00	19,369	2.00	79,360	1.00	39,024
Corr Officer II	25.00	1,145,294	25.00	1,151,605	26.00	1,231,634
Corr Officer Lieutenant	3.00	156,852	3.00	171,281	3.00	187,949
Corr Officer Sergeant	4.00	203,437	4.00	207,399	4.00	208,801
Corr Supply Officer II	1.00	35,980	1.00	35,980	1.00	36,700
Office Secy III	1.00	32,217	1.00	31,553	1.00	32,185
Pre Release Facility Admin	1.00	0	1.00	60,543	1.00	61,754
Services Supervisor II	1.00	39,342	1.00	39,341	1.00	40,128
Total Q00S0207	48.00	2,106,778	48.00	2,318,873	48.00	2,376,621
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	2,197	1.00	44,545	0.00	0
Admin Aide	1.00	34,783	1.00	35,980	2.00	76,828
Administrator V	1.00	3,578	1.00	72,546	1.00	57,878
Asst Warden	2.00	85,817	2.00	150,425	2.00	153,435
Chaplain	2.00	111,504	2.00	106,836	2.00	112,269

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Commitment Records Spec I	1.00	0	1.00	30,472	3.00	93,246
Commitment Records Spec II	5.00	163,886	5.00	196,275	3.00	122,642
Commitment Records Spec Lead	1.00	53,175	1.00	53,175	1.00	54,239
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	1.00	40,698	1.00	40,698	1.00	41,512
Corr Case Management Manager	2.00	119,638	2.00	157,136	2.00	131,037
Corr Case Management Spec I	2.00	112,188	2.00	113,418	3.00	150,426
Corr Case Management Spec II	24.00	1,344,370	24.00	1,485,187	23.00	1,332,061
Corr Case Management Supervisor	3.00	102,811	3.00	198,998	3.00	199,549
Corr Case Mgmt Spec Trainee	2.00	2,807	2.00	77,800	2.00	70,156
Corr Diet Manager General	2.00	111,975	2.00	111,974	2.00	114,215
Corr Diet Off I Cooking	3.00	55,445	3.00	110,998	2.00	88,018
Corr Diet Off II Cooking	34.00	1,242,750	34.00	1,517,085	28.00	1,305,914
Corr Diet Off Trnee Cooking	7.00	78,665	7.00	253,043	14.00	498,707
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	57,878
Corr Diet Supervisor	8.00	398,401	8.00	448,342	8.00	457,313
Corr Maint Off I Grnds Supvsn	1.00	59,364	1.00	57,808	0.00	0
Corr Maint Off I Maint Mech	1.00	48,900	1.00	51,612	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	44,613
Corr Maint Off II Automotv Servs	2.00	101,317	2.00	101,316	2.00	103,344
Corr Maint Off II Carpentry	1.00	49,203	1.00	49,203	1.00	50,188
Corr Maint Off II Electrical	4.00	179,791	4.00	192,337	4.00	186,574
Corr Maint Off II Electronics	2.00	96,967	2.00	96,608	2.00	98,542
Corr Maint Off II Grnds Supvsn	0.00	0	0.00	0	1.00	62,925
Corr Maint Off II Maint Mech	1.00	60,344	1.00	60,530	2.00	117,899
Corr Maint Off II Mason Plaster	1.00	60,541	1.00	60,530	1.00	61,741
Corr Maint Off II Metal Maint	3.00	148,742	3.00	148,741	3.00	151,718
Corr Maint Off II Plumbing	3.00	107,548	3.00	152,169	3.00	139,155
Corr Maint Off II Refrig Mech	4.00	178,186	4.00	191,596	3.00	155,773
Corr Maint Off Manager	1.00	55,796	1.00	55,796	1.00	56,912
Corr Maint Off Suprv	3.00	175,749	3.00	175,553	3.00	179,065
Corr Maint Services Off	1.00	62,179	1.00	62,179	1.00	63,423
Corr Officer Captain	23.00	1,175,599	23.00	1,478,080	24.00	1,497,702
Corr Officer I	21.00	706,154	21.00	818,414	16.00	624,384
Corr Officer II	442.00	17,897,733	442.00	20,300,947	465.00	21,549,225
Corr Officer Lieutenant	52.00	2,463,924	52.00	2,955,888	53.00	3,039,656
Corr Officer Major	5.00	306,102	5.00	318,885	5.00	368,292
Corr Officer Sergeant	95.00	4,042,059	95.00	4,870,264	96.00	4,893,278
Corr Rec Officer II	1.00	44,745	1.00	45,366	1.00	46,274
Corr Rec Officer III	1.00	0	1.00	38,880	1.00	39,658
Corr Security Chief	1.00	47,644	1.00	89,400	1.00	57,878
Corr Supply Officer I	2.00	34,866	2.00	60,944	2.00	71,638
Corr Supply Officer II	15.00	480,653	15.00	652,825	15.00	650,750
Corr Supply Officer III	5.00	208,508	5.00	239,949	5.00	244,750
Corr Supply Officer Suprv	1.00	0	1.00	36,557	1.00	37,289
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,898
Office Clerk II	4.00	90,966	4.00	127,820	4.00	124,392
Office Secy I	1.00	0	1.00	27,048	1.00	27,589
Office Secy II	8.00	280,551	8.00	281,525	8.00	289,255

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Secy III	6.00	170,439	6.00	217,444	5.00	168,231
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Pre Release Facility Admin	2.00	0	2.00	121,086	2.00	123,508
PSCS A/D Professional Counselor	0.00	0	0.00	0	1.00	58,601
PSCS A/D Professional Counselor Provisional	1.00	48,062	1.00	50,506	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
PSCS A/D Supervised Counselor	1.00	83,047	1.00	40,698	2.00	86,948
PSCS Social Worker I, Criminal Justice	3.00	70,502	3.00	150,710	3.00	153,726
PSCS Social Worker II, Criminal Justice	1.00	69,492	1.00	69,492	1.00	70,882
Psychologist Correctional	0.00	0	0.00	0	1.00	69,875
Psychology Associate Doct Corr	1.00	67,049	1.00	64,184	0.00	0
Telephone Operator II	1.00	24,056	1.00	24,056	1.00	24,538
Volunteer Activities Coord Supv	1.00	46,208	1.00	46,208	1.00	47,133
Warden	1.00	113,763	1.00	113,763	1.00	116,039
Total Q00S0208	834.00	34,107,797	834.00	40,290,979	855.00	41,409,724

Q00S0209 - Dorsey Run Correctional Facility

Asst Attorney General VI	0.00	0	0.00	0	1.00	99,948
Chaplain	1.00	65,827	1.00	65,827	1.00	67,144
Corr Case Management Manager	0.00	0	0.00	0	1.00	66,201
Corr Case Management Spec I	4.00	80,966	4.00	191,330	4.00	197,011
Corr Case Management Spec II	6.00	346,191	6.00	348,580	9.00	499,497
Corr Case Management Supervisor	1.00	66,367	1.00	69,492	2.00	133,901
Corr Case Mgmt Spec Trainee	1.00	19,212	1.00	34,390	2.00	80,168
Corr Diet Manager General	1.00	73,535	1.00	73,593	1.00	75,065
Corr Diet Off I Baking	1.00	44,545	1.00	44,545	1.00	45,436
Corr Diet Off I Cooking	4.00	117,320	4.00	147,587	2.00	74,578
Corr Diet Off II Cooking	4.00	180,117	4.00	183,675	5.00	239,539
Corr Diet Off Trnee Cooking	3.00	56,818	3.00	103,170	4.00	140,312
Corr Diet Supervisor	2.00	66,427	2.00	110,854	2.00	99,831
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Electrical	1.00	33,641	1.00	56,108	0.00	0
Corr Maint Off II Maint Mech	0.00	0	0.00	0	1.00	47,492
Corr Maint Off II Plumbing	1.00	31,487	1.00	38,880	1.00	48,374
Corr Maint Services Suprv	1.00	73,593	1.00	73,593	1.00	75,065
Corr Officer Captain	5.00	144,406	5.00	273,585	5.00	279,060
Corr Officer I	5.00	112,245	5.00	195,478	7.00	274,592
Corr Officer II	160.00	6,509,681	160.00	7,282,912	151.00	7,023,622
Corr Officer Lieutenant	14.00	459,285	14.00	791,515	13.00	702,778
Corr Officer Major	1.00	76,834	1.00	67,425	1.00	68,774
Corr Officer Sergeant	32.00	1,449,771	32.00	1,630,518	32.00	1,656,991
Corr Security Chief	1.00	0	1.00	56,743	1.00	57,878
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Corr Supply Officer II	3.00	96,063	3.00	128,689	3.00	131,265
DPSCS Cadet	3.00	0	3.00	76,508	3.00	78,039
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Pre Release Facility Admin	1.00	0	1.00	60,543	0.00	0
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	25,509	1.00	49,899	1.00	64,952
Services Supervisor II	1.00	40,792	1.00	40,792	1.00	41,608
Warden	1.00	62,986	1.00	107,429	1.00	75,085

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total Q00S0209	262.00	10,233,618	262.00	12,399,391	260.00	12,541,854
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	0	1.00	64,608	1.00	65,901
Chaplain	1.00	42,880	1.00	42,880	1.00	43,738
Corr Case Management Spec I	2.00	90,127	2.00	93,310	1.00	57,231
Corr Case Management Spec II	3.00	142,513	3.00	183,221	5.00	268,215
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	47,795
Corr Case Mgmt Spec Trainee	2.00	52,828	2.00	83,745	1.00	35,078
Corr Diet Off I Cooking	1.00	35,485	1.00	36,558	2.00	85,294
Corr Diet Off II Cooking	5.00	210,234	5.00	219,112	4.00	183,840
Corr Diet Off Trnee Cooking	1.00	42,669	1.00	44,205	1.00	35,078
Corr Diet Ser Supv General	1.00	11,505	1.00	44,017	1.00	63,930
Corr Maint Off I Maint Mech	1.00	49,735	1.00	43,094	1.00	50,729
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	37,289
Corr Maint Off II Grnds Supvsn	1.00	59,013	1.00	59,392	1.00	60,580
Corr Maint Off II Metal Maint	0.00	0	0.00	0	1.00	39,658
Corr Maint Off II Plumbing	1.00	56,108	1.00	56,108	1.00	57,231
Corr Maint Off II Stat Eng 1st	3.00	129,706	3.00	174,095	3.00	156,656
Corr Maint Services Suprv	1.00	61,983	1.00	61,983	1.00	63,223
Corr Officer Captain	3.00	156,978	3.00	173,227	3.00	190,930
Corr Officer I	8.00	310,779	8.00	307,459	9.00	351,216
Corr Officer II	63.00	2,384,563	63.00	2,833,155	61.00	2,763,176
Corr Officer Lieutenant	8.00	326,773	8.00	445,580	8.00	443,384
Corr Officer Major	1.00	62,317	1.00	78,568	1.00	66,201
Corr Officer Sergeant	7.00	228,130	7.00	326,610	7.00	335,230
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	31,082
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Services Supervisor II	1.00	41,541	1.00	41,541	1.00	42,372
Total Q00S0210	118.00	4,609,221	118.00	5,556,293	119.00	5,615,613
Total Q00S02-Division of Correction - East Region	2,721.50	111,565,006	2,693.50	129,449,260	2,793.50	135,307,246
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	92,971	2.00	92,970	2.00	94,830
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Drinking Driver Monitor I	9.00	134,612	9.00	291,276	9.00	363,435
Drinking Driver Monitor II	18.00	820,222	18.00	837,298	19.00	901,152
Drinking Driver Monitor Superviso	4.00	221,177	4.00	221,265	4.00	225,692
Office Processing Clerk II	1.00	39,575	1.00	39,574	1.00	40,366
Office Secy I	1.00	17,580	1.00	35,158	1.00	35,862
Office Secy II	16.00	493,792	16.00	601,943	16.00	584,195
Office Services Clerk	5.00	73,276	5.00	142,203	7.00	193,123
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277
Parole & Prob Agent I	38.00	676,893	38.00	1,635,369	17.00	707,222
Parole & Prob Agent II	23.00	1,076,853	23.00	1,048,427	32.00	1,486,724
Parole & Prob Agent Sr	160.00	8,958,402	160.00	9,089,456	171.00	9,918,070
Parole & Prob Asst Regional Admin	2.00	140,029	2.00	135,950	2.00	138,670
Parole & Prob Field Supv I	31.00	1,682,917	31.00	1,922,324	32.00	2,000,676
Parole & Prob Field Supv II	7.00	234,220	7.00	434,985	7.00	417,454
Parole & Prob Regional Adminstr	1.00	100,661	1.00	88,424	1.00	61,754
Parole & Probation Intake Reviewer	8.00	256,795	8.00	295,860	6.00	244,633
Total Q00S0301	328.00	15,133,965	328.00	17,026,471	329.00	17,530,127

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	98,871	2.00	98,870	2.00	100,848
Admin Spec III	1.00	49,355	1.00	49,355	1.00	50,343
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	1.00	99,036	1.00	75,012	2.00	137,377
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator V	1.00	25,095	1.00	56,743	1.00	57,878
Drinking Driver Monitor I	3.00	67,637	3.00	97,092	5.00	210,432
Drinking Driver Monitor II	14.00	587,026	14.00	663,992	12.00	584,018
Drinking Driver Monitor Superviso	3.00	162,753	3.00	162,752	3.00	166,009
HR Officer II	2.00	12,166	2.00	88,035	0.00	0
Lab Tech I General	1.00	0	1.00	25,502	1.00	26,013
Office Secy I	12.00	323,318	12.00	416,865	12.00	410,622
Office Secy II	22.00	766,051	22.00	872,101	22.00	847,973
Office Secy III	2.00	69,672	2.00	69,671	2.00	71,065
Office Services Clerk	0.00	0	0.00	0	4.00	110,356
Office Supervisor	1.00	49,890	1.00	49,890	1.00	50,888
Parole & Prob Agent I	35.00	1,153,825	35.00	1,616,521	14.00	619,894
Parole & Prob Agent II	14.00	627,308	14.00	639,525	23.00	1,142,025
Parole & Prob Agent Sr	254.00	13,994,957	254.00	14,979,211	262.00	15,373,743
Parole & Prob Asst Regional Admin	1.00	67,963	1.00	67,963	1.00	69,323
Parole & Prob Field Supv I	46.00	3,000,007	46.00	3,081,876	47.00	3,225,467
Parole & Prob Field Supv II	12.00	757,746	12.00	883,966	12.00	813,924
Parole & Prob Regional Adminstr	1.00	77,453	1.00	77,453	1.00	79,003
Parole & Probation Intake Reviewer	10.00	271,628	10.00	380,940	6.00	261,208
Personnel Associate II	3.00	142,676	3.00	142,674	3.00	145,530
Total Q00T0301	443.00	22,556,197	443.00	24,747,773	439.00	24,708,740

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	0.00	0	1.00	87,455	0.00	0
Chaplain	1.00	0	1.00	41,358	1.00	42,186
Corr Case Management Spec II	2.00	125,150	2.00	125,149	2.00	127,653
Corr Case Management Supervisor	1.00	73,593	1.00	73,593	1.00	75,065
Corr Maint Off II Electrical	2.00	95,956	2.00	95,327	2.00	97,235
Corr Maint Off II Refrig Mech	0.00	0	0.00	0	1.00	39,658
Corr Maint Off Suprv	1.00	0	1.00	44,017	0.00	0
Corr Maint Services Manager I	1.00	25,389	1.00	49,899	1.00	52,807
Corr Officer Captain	7.00	356,084	7.00	426,510	7.00	452,924
Corr Officer I	6.00	195,737	6.00	235,835	4.00	159,765
Corr Officer II	139.00	5,166,839	137.00	6,117,481	137.00	6,321,774
Corr Officer Lieutenant	13.00	566,270	13.00	708,691	12.00	706,976
Corr Officer Sergeant	48.00	1,933,454	48.00	2,442,488	45.00	2,250,034
Corr Security Chief	1.00	55,203	1.00	89,400	1.00	57,878
MH Professional Counselor Adv	1.00	58,548	1.00	58,548	1.00	59,719
Office Processing Clerk I	1.00	26,636	1.00	26,635	1.00	27,168
Office Processing Clerk Supr	1.00	0	1.00	30,472	1.00	31,082
PSCS Jail Asst Warden	1.00	123,321	0.00	0	1.00	89,205
PSCS Jail Warden	1.00	61,753	0.00	0	1.00	116,039
Volunteer Activities Coord III	1.00	15,118	1.00	47,569	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	0.00	0	1.00	73,612	0.00	0
Total Q00T0401	229.00	8,928,031	227.00	10,823,019	221.00	10,792,206
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	88,530	2.00	95,330	2.00	97,237
Admin Officer I	1.00	0	1.00	36,557	1.00	37,289
Admin Officer II	2.00	172,744	2.00	115,500	2.00	117,811
Admin Officer III	3.00	233,163	3.00	148,415	3.00	151,384
Alternative Sentencing Case Mgr	1.00	49,616	1.00	54,026	1.00	55,107
HR Officer I	1.00	50,730	1.00	54,451	1.00	55,541
Office Secy III	1.00	43,209	1.00	46,845	1.00	47,782
Pretrial Release Case Agent	24.00	895,759	24.00	1,118,906	24.00	1,091,037
Pretrial Release Invest I	1.00	37,650	1.00	37,662	6.00	219,464
Pretrial Release Invest II	37.00	938,590	37.00	1,410,515	28.00	1,120,247
Pretrial Release Invest Trainee	9.00	223,403	9.00	301,769	13.00	384,136
Pretrial Release Invstgtns Supv	4.00	172,688	4.00	174,608	4.00	188,948
Prgm Mgr I	1.00	0	1.00	73,361	1.00	54,257
Prgm Mgr III	1.00	90,658	1.00	97,203	1.00	99,148
Total Q00T0402	88.00	2,996,740	88.00	3,765,148	88.00	3,719,388
Q00T0404 - Baltimore Central Booking and Intake Center						
Admin Aide	2.00	43,595	2.00	77,977	3.00	105,433
Admin Officer III	2.00	95,169	2.00	105,946	2.00	117,397
Admin Spec III	1.00	0	1.00	34,390	1.00	35,078
Administrator I	2.00	135,165	2.00	126,703	2.00	129,238
Administrator III	1.00	0	1.00	49,899	1.00	50,897
Administrator IV	1.00	59,898	1.00	85,401	1.00	54,257
Asst Warden	0.00	0	2.00	129,216	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Commitment Records Spec I	6.00	171,162	6.00	221,867	5.00	186,258
Commitment Records Spec II	12.00	449,007	12.00	492,569	13.00	526,220
Commitment Records Spec Lead	5.00	170,189	5.00	218,010	6.00	256,604
Commitment Records Spec Manager	1.00	59,392	1.00	59,392	1.00	60,580
Commitment Records Spec Supv	6.00	276,399	6.00	279,931	6.00	306,965
Corr Case Management Manager	1.00	58,063	1.00	80,078	1.00	72,827
Corr Case Management Spec I	2.00	123,966	2.00	93,427	5.00	246,867
Corr Case Management Spec II	16.00	781,084	16.00	932,413	15.00	835,168
Corr Case Management Supervisor	4.00	155,473	4.00	283,510	4.00	243,760
Corr Case Mgmt Spec Trainee	2.00	72,809	2.00	86,878	0.00	0
Corr Diet Manager General	1.00	54,450	1.00	46,857	0.00	0
Corr Diet Off I Cooking	0.00	0	1.00	36,557	0.00	0
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Maint Mech	5.00	15,544	5.00	182,785	3.00	111,867
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	37,289
Corr Maint Off I Refrig Mech	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	4.00	109,741	4.00	210,222	2.00	104,723
Corr Maint Off II Maint Mech	6.00	106,609	6.00	316,458	0.00	0
Corr Maint Off II Plumbing	3.00	73,380	3.00	160,854	2.00	88,929
Corr Maint Off II Refrig Mech	2.00	88,657	2.00	111,811	1.00	51,123
Corr Maint Off Manager	2.00	56,730	2.00	141,768	1.00	50,897
Corr Maint Off Suprv	2.00	96,973	2.00	114,282	2.00	133,218

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Maint Services Off	1.00	14,653	1.00	52,434	0.00	0
Corr Officer Captain	10.00	446,369	10.00	575,550	9.00	538,447
Corr Officer I	15.00	504,948	15.00	582,294	14.00	549,184
Corr Officer II	348.00	15,425,643	348.00	15,925,140	380.00	17,649,290
Corr Officer Lieutenant	39.00	1,880,122	39.00	2,242,388	38.00	2,065,418
Corr Officer Major	7.00	494,557	7.00	510,821	8.00	527,267
Corr Officer Sergeant	37.00	1,791,812	37.00	1,971,743	50.00	2,521,777
Corr Security Chief	1.00	64,286	1.00	84,479	1.00	57,878
Corr Supply Officer I	4.00	119,765	4.00	157,751	4.00	148,362
Corr Supply Officer II	17.00	613,957	17.00	730,434	16.00	689,323
Corr Supply Officer III	5.00	221,787	5.00	235,073	6.00	281,702
Corr Supply Officer Suprv	5.00	167,479	5.00	242,447	6.00	263,322
DPSCS Cadet	5.00	0	5.00	127,510	5.00	130,065
MH Professional Counselor	0.00	0	0.00	0	1.00	44,898
MH Professional Counselor Adv	1.00	61,983	1.00	61,983	1.00	63,223
Office Clerk I	1.00	16,821	1.00	30,066	1.00	24,538
Office Processing Clerk Lead	1.00	36,442	1.00	36,441	1.00	37,170
Office Processing Clerk Supr	1.00	29,191	1.00	38,346	0.00	0
Office Services Clerk	1.00	0	1.00	27,048	1.00	27,589
Office Supervisor	1.00	43,389	1.00	48,980	1.00	49,960
PSCS Jail Asst Warden	1.00	93,203	0.00	0	2.00	157,846
PSCS Jail Warden	1.00	76,508	0.00	0	1.00	111,689
PSCS Social Work Reg Supv, Criminal Justice	1.00	12,170	0.00	0	1.00	85,488
Psychology Services Chief	1.00	10,824	0.00	0	1.00	76,031
Warden	1.00	0	2.00	179,013	0.00	0
Total Q00T0404	596.00	25,429,870	596.00	28,626,205	629.00	30,032,157
Q00T0405 - Youth Detention Center						
Admin Aide	1.00	0	1.00	32,364	0.00	0
Asst Warden	1.00	0	1.00	64,608	0.00	0
Corr Case Management Spec II	5.00	0	5.00	301,959	0.00	0
Corr Case Management Supervisor	1.00	0	1.00	62,676	0.00	0
Corr Case Mgmt Spec Trainee	1.00	0	1.00	44,205	0.00	0
Corr Diet Manager General	1.00	0	1.00	61,983	0.00	0
Corr Diet Off I Cooking	16.00	0	18.00	658,026	0.00	0
Corr Diet Off II Cooking	3.00	0	3.00	126,064	0.00	0
Corr Diet Off Trnee Cooking	9.00	0	9.00	309,510	0.00	0
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	0.00	0
Corr Diet Supervisor	4.00	0	4.00	213,099	0.00	0
Corr Maint Off I Maint Mech	1.00	23,537	0.00	0	1.00	37,289
Corr Maint Off II Maint Mech	1.00	38,929	0.00	0	1.00	55,107
Corr Maint Off Suprv	1.00	54,884	1.00	54,884	1.00	55,982
Corr Officer Captain	5.00	110,646	5.00	259,627	2.00	137,097
Corr Officer I	11.00	71,190	10.00	388,164	2.00	82,500
Corr Officer II	241.00	3,577,782	215.00	9,800,788	84.00	3,903,292
Corr Officer Lieutenant	19.00	440,225	19.00	1,048,076	12.00	657,963
Corr Officer Sergeant	35.00	577,700	35.00	1,805,652	12.00	655,918
Corr Supply Officer II	1.00	0	1.00	47,209	0.00	0
Corr Supply Officer Suprv	4.00	0	4.00	186,803	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	0.00	0
Pre Release Facility Admin	3.00	59,561	3.00	188,882	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PSCS A/D Associate Counselor, Lead	1.00	(2)	1.00	67,639	0.00	0
PSCS A/D Supervised Counselor	2.00	0	2.00	93,282	0.00	0
PSCS Social Work Reg Supv, Criminal Justice	1.00	0	1.00	83,811	0.00	0
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	49,899	0.00	0
Psychology Associate II Corr	1.00	56,999	1.00	56,999	1.00	58,139
Psychology Services Chief	1.00	0	1.00	74,540	0.00	0
Total Q00T0405	373.00	5,011,451	346.00	16,181,509	117.00	5,705,041
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Asst Warden	1.00	94,335	1.00	94,335	1.00	96,222
Corr Case Management Manager	1.00	61,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	2.00	36,228	2.00	85,440	1.00	39,658
Corr Case Management Spec II	8.00	397,552	8.00	433,131	13.00	792,206
Corr Case Management Supervisor	1.00	56,374	1.00	56,374	1.00	57,502
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	35,078
Corr Diet Manager General	1.00	0	1.00	46,857	0.00	0
Corr Diet Supervisor	2.00	0	2.00	88,034	0.00	0
Corr Maint Off I Plumbing	0.00	0	0.00	0	2.00	74,578
Corr Maint Off II Electrical	1.00	55,641	1.00	54,026	2.00	116,848
Corr Maint Off II Maint Mech	2.00	102,687	2.00	103,071	3.00	166,875
Corr Maint Off II Plumbing	2.00	74,102	2.00	82,187	0.00	0
Corr Maint Off Suprv	1.00	70,265	1.00	70,265	1.00	71,671
Corr Maint Services Manager I	1.00	64,902	1.00	64,902	1.00	66,201
Corr Officer Captain	10.00	537,486	10.00	624,772	10.00	653,234
Corr Officer I	12.00	69,788	8.00	311,647	5.00	195,120
Corr Officer II	195.00	6,966,018	195.00	8,652,283	197.00	8,928,628
Corr Officer Lieutenant	17.00	632,023	17.00	918,724	18.00	990,237
Corr Officer Major	3.00	187,807	3.00	197,204	3.00	203,724
Corr Officer Sergeant	37.00	1,407,434	37.00	1,823,314	37.00	1,852,307
Corr Security Chief	1.00	91,107	1.00	91,107	1.00	92,930
Corr Supply Officer I	3.00	24,000	3.00	91,416	3.00	93,246
Corr Supply Officer II	10.00	384,140	10.00	465,711	10.00	475,976
Corr Supply Officer III	3.00	129,218	3.00	146,801	3.00	131,590
Corr Supply Officer Suprv	2.00	97,821	2.00	97,820	2.00	99,778
Data Entry Operator Lead	1.00	131	1.00	27,048	1.00	27,589
DPSCS Cadet	3.00	0	3.00	76,507	3.00	78,039
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	44,885
MH Professional Counselor	1.00	45,643	1.00	58,091	1.00	44,898
MH Professional Counselor Adv	0.00	0	0.00	0	1.00	63,223
Office Clerk I	1.00	31,996	1.00	29,030	1.00	29,611
Office Processing Clerk Lead	3.00	95,916	3.00	110,710	3.00	103,345
Office Processing Clerk Supr	0.00	0	0.00	0	1.00	39,113
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Office Secy III	2.00	46,845	2.00	77,317	2.00	78,864
Office Supervisor	1.00	8,510	1.00	32,364	1.00	33,012
PSCS Social Worker I, Criminal Justice	1.00	23,530	1.00	44,017	1.00	44,898
PSCS Social Worker II, Criminal Justice	1.00	60,815	1.00	60,815	1.00	62,032
Psychologist Correctional	1.00	35,083	1.00	56,743	1.00	57,878
Psychology Associate Doct Corr	1.00	0	1.00	53,193	0.00	0
Psychology Associate II Corr	1.00	68,939	1.00	68,939	1.00	70,318

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Warden	1.00	118,197	1.00	118,197	1.00	120,561
Total Q00T0406	337.00	12,160,298	333.00	15,580,456	338.00	16,292,993
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	52,032	1.00	52,434	1.00	53,483
Corr Case Management Spec II	0.00	277,215	0.00	0	7.00	361,336
Corr Case Management Supervisor	0.00	0	0.00	0	1.00	68,226
Corr Diet Off I Cooking	2.00	44,947	2.00	89,153	0.00	0
Corr Maint Off I Maint Mech	0.00	0	0.00	0	2.00	82,725
Corr Maint Off II Electrical	0.00	0	0.00	0	1.00	44,174
Corr Maint Off II Maint Mech	0.00	3	0.00	0	1.00	55,107
Corr Maint Off Manager	0.00	45,016	0.00	0	1.00	63,724
Corr Maint Services Off	0.00	0	0.00	0	1.00	42,186
Corr Officer Captain	3.00	147,187	3.00	194,043	3.00	197,925
Corr Officer I	3.00	105,619	3.00	116,170	3.00	117,072
Corr Officer II	73.00	2,753,114	73.00	3,252,974	72.00	3,278,417
Corr Officer Lieutenant	9.00	484,525	8.00	494,913	8.00	460,361
Corr Officer Major	1.00	74,399	1.00	72,777	1.00	74,233
Corr Officer Sergeant	10.00	499,568	10.00	522,053	10.00	531,289
Corr Residence Couns Supv	1.00	65,579	1.00	64,588	1.00	65,880
Office Secy III	1.00	29,262	1.00	46,845	0.00	0
Office Services Clerk Lead	1.00	44,641	1.00	44,812	1.00	45,709
Pre Release Facility Admin	1.00	54,778	1.00	60,543	1.00	61,754
PSCS A/D Professional Counselor Supervisor	1.00	20,112	1.00	49,899	1.00	50,897
PSCS Social Worker Adv, Criminal Justice	1.00	77,078	1.00	77,078	1.00	78,620
Total Q00T0407	108.00	4,775,075	107.00	5,138,282	117.00	5,733,118
Q00T0408 - Metropolitan Transition Center						
A/D Supervised Counselor	0.00	0	0.00	0	1.00	35,078
Asst Warden	0.00	0	2.00	173,481	0.00	0
Chaplain	1.00	50,506	1.00	50,506	1.00	51,517
Corr Case Management Manager	1.00	49,989	1.00	49,899	1.00	75,667
Corr Case Management Spec I	3.00	95,943	3.00	145,141	1.00	51,123
Corr Case Management Spec II	11.00	506,192	11.00	645,869	7.00	430,258
Corr Case Management Supervisor	2.00	141,901	2.00	141,900	1.00	76,513
Corr Case Mgmt Spec Trainee	1.00	20,831	1.00	44,205	0.00	0
Corr Diet Manager General	0.00	0	0.00	0	3.00	193,824
Corr Diet Off I Cooking	2.00	56,675	2.00	73,114	24.00	941,094
Corr Diet Off II Cooking	0.00	0	0.00	0	3.00	130,033
Corr Diet Off Trnee Cooking	6.00	74,306	6.00	206,340	43.00	1,518,366
Corr Diet Reg Manager Dietetic	0.00	0	0.00	0	1.00	57,878
Corr Diet Supervisor	5.00	229,794	5.00	264,302	11.00	544,150
Corr Maint Off I Maint Mech	3.00	73,004	3.00	109,671	2.00	74,578
Corr Maint Off I Metal Maint	1.00	0	1.00	36,557	1.00	37,289
Corr Maint Off II Electrical	1.00	42,800	1.00	43,307	1.00	54,073
Corr Maint Off II Maint Mech	0.00	0	0.00	0	2.00	103,344
Corr Maint Off Manager	1.00	62,124	1.00	62,474	1.00	67,475
Corr Maint Off Suprv	1.00	58,091	1.00	58,091	1.00	59,253
Corr Maint Services Manager II	1.00	80,715	1.00	80,715	1.00	82,330
Corr Maint Services Off	1.00	25,150	1.00	46,098	1.00	42,186
Corr Officer Captain	18.00	585,915	18.00	1,073,305	18.00	992,845

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Corr Officer I	46.00	821,602	19.00	734,739	22.00	862,853
Corr Officer II	237.00	10,027,366	237.00	10,598,818	263.00	12,060,188
Corr Officer Lieutenant	23.00	948,999	23.00	1,312,341	24.00	1,365,444
Corr Officer Major	6.00	436,966	6.00	434,836	5.00	379,292
Corr Officer Sergeant	61.00	2,888,226	54.00	2,802,506	60.00	3,072,110
Corr Residence Couns II	1.00	4,756	1.00	56,725	1.00	37,289
Corr Security Chief	1.00	40,414	1.00	56,743	1.00	91,188
Corr Supply Officer I	6.00	20,199	6.00	182,832	7.00	217,574
Corr Supply Officer II	0.00	0	0.00	0	1.00	33,012
Corr Supply Officer Suprv	0.00	0	0.00	0	3.00	124,380
DPSCS Cadet	4.00	0	4.00	102,009	4.00	104,052
MH Professional Counselor	1.00	29,141	1.00	44,017	1.00	57,050
MH Professional Counselor Adv	1.00	57,379	1.00	57,451	1.00	64,435
Office Clerk II	3.00	61,298	3.00	83,016	3.00	84,679
Office Processing Clerk II	1.60	53,189	1.60	54,032	1.60	55,114
Office Secy I	1.00	37,774	1.00	37,774	1.00	38,530
Office Secy II	1.00	44,813	1.00	44,812	1.00	45,709
Office Secy III	1.00	42,628	1.00	45,160	2.00	93,846
Office Supervisor	1.00	20,000	1.00	32,364	1.00	33,012
PSCS A/D Associate Counselor	0.00	0	0.00	0	1.00	54,500
PSCS A/D Associate Counselor, Lead	0.00	0	0.00	0	1.00	68,992
PSCS A/D Supervised Counselor	0.00	0	0.00	0	1.00	37,289
PSCS Jail Asst Warden	1.00	75,773	0.00	0	1.00	98,067
PSCS Jail Warden	2.00	79,181	0.00	0	2.00	182,595
PSCS Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	50,897
PSCS Social Worker II, Criminal Justice	1.00	51,907	1.00	68,175	0.00	0
Psychology Associate II Corr	1.00	22,066	1.00	55,931	1.00	44,898
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	44,898
Warden	0.00	0	1.00	105,401	0.00	0
Total Q00T0408	459.60	17,917,613	425.60	20,214,657	536.60	25,020,767
Q00T0409 - General Administration						
Admin Aide	3.00	39,341	3.00	104,069	3.00	106,152
Administrator II	1.00	61,908	1.00	61,983	1.00	63,223
Administrator III	1.00	61,519	1.00	62,474	1.00	63,724
Asst Warden	0.00	0	0.00	0	1.00	65,901
Commissioner Pretrial Detention Svcs	1.00	93,015	1.00	99,275	0.00	0
Corr Case Management Spec II	1.00	73,594	1.00	68,939	1.00	70,318
Corr Officer Major	1.00	67,425	1.00	49,899	1.00	68,774
Corr Officer Sergeant	1.00	59,591	1.00	61,691	1.00	62,925
Dep Comm Pretrial Detention And Svcs	1.00	69,150	1.00	83,836	1.00	85,513
Designated Admin Mgr II	0.00	0	0.00	0	1.00	82,980
Exec Aide X	0.00	0	0.00	0	1.00	126,480
Exec Assoc I	1.00	42,067	1.00	48,304	0.00	0
Management Associate	0.00	0	0.00	0	1.00	48,894
Office Secy III	1.00	46,845	1.00	46,845	1.00	47,782
Pre Release Facility Admin	0.00	0	0.00	0	1.00	69,152
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Total Q00T0409	14.00	875,390	14.00	948,250	17.00	1,227,972
Total Q00T04-Division of Pretrial Detention	2,204.60	78,094,468	2,136.60	101,277,526	2,063.60	98,523,642
Total Q00 Department of Public Safety and Correctional Services	10,554.40	438,543,892	10,414.40	516,497,914	10,412.40	522,104,796

PUBLIC EDUCATION

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Maryland State Department of Education

MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work and success in society and life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Obj. 1.1 The percentage of students that have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	38.1%	37.5%	39.8%	38.9%	41.1%	N/A
Grade 4	N/A	40.1%	40.3%	41.9%	43.1%	45.3%	N/A
Grade 5	N/A	40.1%	39.4%	41.4%	42.2%	44.4%	N/A
Grade 6	N/A	36.2%	37.0%	38.4%	38.7%	40.9%	N/A
Grade 7	N/A	38.7%	39.4%	43.0%	45.6%	47.8%	N/A
Grade 8	N/A	40.4%	38.6%	38.9%	41.3%	43.5%	N/A
Grade 10	N/A	39.7%	44.4%	49.3%	42.4%	44.6%	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	36.4%	44.0%	43.0%	42.2%	44.4%	N/A
Grade 4	N/A	30.6%	37.0%	37.5%	38.8%	41.0%	N/A
Grade 5	N/A	29.9%	36.5%	35.5%	38.0%	40.2%	N/A
Grade 6	N/A	29.5%	32.6%	32.2%	31.8%	34.0%	N/A
Grade 7	N/A	21.3%	24.2%	25.4%	28.6%	30.8%	N/A
Grade 8	N/A	23.2%	21.9%	16.8%	15.9%	18.1%	N/A
Algebra I	N/A	31.2%	35.6%	36.5%	31.1%	33.3%	N/A
Algebra II	N/A	20.2%	26.8%	27.3%	28.2%	30.4%	N/A

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Maryland State Department of Education

Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
SAT Reasoning Test – Public school participants	41,620	41,221	40,286	35,375	40,639	41,000	41,000
Advanced Placement (AP) – Public school participants	58,421	57,314	57,839	59,322	58,537	59,000	60,000
AP – Number of exams	110,397	109,085	109,487	111,715	110,147	110,800	112,000
AP Exams – Receiving grade 3, 4 or 5	67,287	66,544	67,870	70,368	72,090	72,860	74,200
Graduates meeting USM Entrance Requirements	60%	59%	54%	52%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	7,225	7,509	7,703	7,783	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enrollment in: Prekindergarten	29,811	30,385	31,868	32,088	30,422	N/A	N/A
Kindergarten	67,548	66,200	64,930	64,472	64,045	N/A	N/A
Maryland Infants and Toddlers Program	16,547	17,105	17,503	17,697	18,251	18,882	19,446
Preschool Special Education	13,136	13,105	13,473	13,885	14,304	14,735	15,166
Head Start	12,747	10,550	10,005	8,891	10,389	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	26	35	52	51	56	54	54
Capacity of child care providers	218,632	220,256	219,047	215,532	214,389	217,571	217,571
Number of children served by Child Care Subsidy (POC) Program	18,547	17,946	15,194	13,945	14,000	15,161	16,864
Percentage of regulated providers enrolling children eligible for child care subsidy	30.1%	29.9%	26.7%	24.7%	28.5%	25.5%	24.9%
Percentage of children entering Kindergarten demonstrating readiness	83.0%	46.8%	45.2%	42.7%	45.0%	47.0%	49.0%
Special Education	56.0%	19.8%	18.9%	18.9%	17.3%	180.0%	18.6%
ELL (English Language Learners)	72.0%	20.2%	20.9%	20.2%	16.9%	17.5%	18.1%
FARMS (Free and Reduced-Price Meals)	77.0%	35.7%	33.2%	32.6%	30.9%	31.5%	32.1%
Percentage of income-eligible families receiving child care subsidies	18.1%	16.0%	13.3%	12.6%	13.4%	15.4%	17.4%
Percent of child care providers participating in the credentialing program	23.0%	18.0%	16.9%	19.6%	23.6%	26.0%	28.6%
Percentage of child care facilities in compliance with critical health and safety standards	95.3%	98.0%	93.8%	93.8%	92.9%	93.3%	93.1%
Number of early childhood programs participating in MD EXCELS	2,867	5,249	4,591	4,457	4,505	4,570	4,640
Number of early childhood programs published in MD EXCELS	748	2,144	3,512	3,963	4,116	4,225	4,350

Maryland State Department of Education

Obj. 1.4 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
July 1 enrollment	576	487	413	462	394	400	370
Total students served per year	5,482	4,736	4,348	4,032	3,662	3,250	2,957
Number of students earning a Maryland HSD	47	53	59	78	79	78	80
Number of students completing a Career Technology Education (CTE) module	1,554	2,169	1,510	1,686	1,248	1,770	1,800
Percent of students demonstrating academic gains - Reading	53.7%	53.7%	57.0%	58.7%	60.0%	N/A	N/A
Percent of students demonstrating academic gains - Math	60.1%	64.7%	68.2%	64.4%	60.0%	N/A	N/A
Teacher vacancy rate	N/A	N/A	N/A	18.5%	17.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	N/A	6	4	4	4
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	19	26	28	29
Number of students enrolled in CTE classes	N/A	N/A	N/A	3,817	2,742	2,495	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	3,339	2,057	2,050	2,050

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

Obj. 1.6 Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent of high school dropouts (Cohort Rate)	8.35%	8.08%	7.97%	8.21%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.39%	86.98%	87.61%	87.67%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	88.70%	89.11%	89.47%	N/A	N/A	N/A	N/A
Number of public charter schools operating	47	47	49	49	50	50	52
Number of students enrolled in public charter schools	17,829	19,337	20,988	21,900	23,723	24,000	24,300

Maryland State Department of Education

Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	4,049	3,430	3,586	3,444	3,400	3,400
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	9.2%	8.2%	7.7%	7.3%	7.1%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	5.4%	4.3%	4.7%	4.9%	5.1%	5.3%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	8.6%	7.2%	7.2%	6.9%	6.7%	6.5%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	4.5%	3.5%	3.9%	3.1%	3.3%	3.5%
Number of teachers with National Board for Professional Teaching Standards Certification	2,570	2,728	2,785	2,818	3,056	3,178	3,300

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of teachers evaluated Highly Effective	40.8%	35.9%	37.0%	39.2%	38.5%	38.7%	38.9%
Percent of teachers evaluated Effective	56.4%	61.9%	60.6%	58.3%	59.2%	59.1%	59.0%
Percent of teachers evaluated Ineffective	2.8%	2.2%	2.4%	2.5%	2.3%	2.2%	2.1%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of eligibility decisions	7,485	6,901	7,262	7,673	8,571	9,000	9,500
Number who achieve an employment outcome	2,545	2,559	2,565	1,853	1,365	1,500	1,700
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	N/A	41%	45%	50%

Maryland State Department of Education

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By June 30, 2020, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Claims cleared accurately	75,434	76,734	70,374	72,611	67,873	69,000	71,000
Title II mean processing time (days)	86.8	91.4	97.8	91.0	95.0	92.0	92.0
Title XVI mean processing time (days)	92.0	95.1	102.3	93.6	98.6	94.0	94.0
Net accuracy rate	97.7%	96.0%	97.4%	96.2%	96.0%	97.0%	97.0%

Goal 5. External and internal customers will be provided with service that is: friendly and courteous; timely and responsive; accurate and consistent; accessible and convenient; truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	N/A	89.7%	87.7%	88.7%	89.7%

NOTES

¹ A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous Maryland Model for School Readiness (MMSR) assessment, so outcomes are not comparable to prior years.

State Department of Education

Summary of State Department of Education

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,400.90	1,412.90	1,425.90
Number of Contractual Positions	117.07	155.79	165.19
Salaries, Wages and Fringe Benefits	123,321,819	127,615,846	131,965,526
Technical and Special Fees	41,160,887	55,303,791	55,281,205
Operating Expenses	7,542,467,907	7,850,632,770	8,268,197,671
Net General Fund Expenditure	6,110,573,353	6,277,106,617	6,605,657,285
Special Fund Expenditure	500,571,087	533,036,293	561,150,174
Federal Fund Expenditure	1,092,656,385	1,219,509,190	1,283,403,071
Reimbursable Fund Expenditure	3,149,788	3,900,307	5,233,872
Total Expenditure	7,706,950,613	8,033,552,407	8,455,444,402

State Department of Education

Summary of State Department of Education - Headquarters

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,369.90	1,364.40	1,372.90
Number of Contractual Positions	116.07	155.79	164.19
Salaries, Wages and Fringe Benefits	120,166,786	122,849,081	126,490,649
Technical and Special Fees	41,096,959	55,042,497	55,083,065
Operating Expenses	134,890,048	150,480,141	160,949,661
Net General Fund Expenditure	101,638,111	104,315,026	111,683,996
Special Fund Expenditure	7,390,978	9,777,183	10,119,323
Federal Fund Expenditure	184,849,664	210,409,203	217,376,184
Reimbursable Fund Expenditure	2,275,040	3,870,307	3,343,872
Total Expenditure	296,153,793	328,371,719	342,523,375

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	83.40	85.90	104.40
Number of Contractual Positions	2.25	4.75	6.25
01 Salaries, Wages and Fringe Benefits	8,098,785	8,617,680	11,595,456
02 Technical and Special Fees	548,511	394,516	508,855
03 Communications	69,785	98,659	29,935
04 Travel	82,130	74,988	110,096
07 Motor Vehicle Operation and Maintenance	68,646	123,196	84,807
08 Contractual Services	1,966,719	2,747,874	2,024,935
09 Supplies and Materials	0	36,431	70,368
10 Equipment - Replacement	15,668	0	0
11 Equipment - Additional	12,935	0	40,000
12 Grants, Subsidies, and Contributions	669,277	1,076,723	1,362,200
13 Fixed Charges	475,488	584,203	564,640
Total Operating Expenses	3,360,648	4,742,074	4,286,981
Total Expenditure	12,007,944	13,754,270	16,391,292
Net General Fund Expenditure	9,658,474	9,725,881	12,407,346
Special Fund Expenditure	842,573	2,188,625	2,026,849
Federal Fund Expenditure	1,506,897	1,770,709	1,956,575
Reimbursable Fund Expenditure	0	69,055	522
Total Expenditure	12,007,944	13,754,270	16,391,292

Special Fund Expenditure

R00312 Maryland Public Secondary School Athletic Association	0	346,475	347,730
R00326 Blue Ribbon Schools	20,000	36,823	36,911
R00327 Christa McAuliffe Fellowship Program	924	0	0
R00347 Public Education Partnership Fund	529,693	1,640,570	1,192,936
R00355 Teacher of the Year	191,956	164,757	267,312
SWF305 Cigarette Restitution Fund	100,000	0	181,960
Total	842,573	2,188,625	2,026,849

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Federal Fund Expenditure

10.558	Child and Adult Care Food Program	6,227	0	0
84.027	Special Education-Grants to States	529,525	681,424	593,106
84.048	Vocational Education-Basic Grants to States	202,614	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	586,468	580,094
84.367	Improving Teacher Quality State Grants	0	58,038	56,077
93.575	Child Care and Development Block Grant	15,000	0	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	610,722	0	0
96.001	Social Security-Disability Insurance	0	444,779	440,428
AA.R00	Federal Indirect Costs	142,809	0	286,870
	Total	1,506,897	1,770,709	1,956,575

Reimbursable Fund Expenditure

R01A11	Maryland State Library Agency	0	69,055	0
V00D01	Department of Juvenile Services	0	0	522
	Total	0	69,055	522

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.50	64.50	54.50
Number of Contractual Positions	2.50	6.10	3.50
01 Salaries, Wages and Fringe Benefits	5,695,000	6,134,664	5,151,943
02 Technical and Special Fees	321,650	363,598	145,954
03 Communications	222,117	118,978	38,434
04 Travel	2,681	4,371	4,555
07 Motor Vehicle Operation and Maintenance	237,295	236,027	467,978
08 Contractual Services	523,010	393,318	186,887
09 Supplies and Materials	168,809	35,164	41,611
10 Equipment - Replacement	9,638	0	32,426
11 Equipment - Additional	10,694	10,325	10,325
12 Grants, Subsidies, and Contributions	2,775	4,204,371	0
13 Fixed Charges	559,179	309,145	309,793
Total Operating Expenses	1,736,198	5,311,699	1,092,009
Total Expenditure	7,752,848	11,809,961	6,389,906
Net General Fund Expenditure	900,382	950,600	413,572
Special Fund Expenditure	250,574	205,105	24,226
Federal Fund Expenditure	6,601,892	10,654,256	5,952,108
Total Expenditure	7,752,848	11,809,961	6,389,906
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	250,574	205,105	24,226
Total	250,574	205,105	24,226
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	111,864	229,971	231,228
10.559 Summer Food Service Program for Children	420,306	59,781	60,105
10.560 State Administrative Expenses for Child Nutrition	19,487	346,641	348,531
10.574 Team Nutrition Grants	7,283	668	65,186
10.582 Fresh Fruit and Vegetable Program	6,000	0	0
84.010 Title I Grants to Local Educational Agencies	339,604	581,871	658,484
84.013 Title I Program for Neglected and Delinquent Children and Youth	102,486	173,916	174,866
84.027 Special Education-Grants to States	537,113	724,285	301,918
84.048 Vocational Education-Basic Grants to States	36,354	304,848	306,510
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	1	3,325,871	1,658,752
84.144 Migrant Education-Coordination Program	120,893	0	0
84.161 Rehabilitation Services-Client Assistance Program	23,497	41,561	41,787
84.169 Independent Living Services-State Grants	10,280	8,860	45,338

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

84.173	Special Education-Preschool Grants	67,520	84,405	84,863
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	96,333	85,895	86,360
84.181	Special Education-Grants for Infants and Families with Disabilities	115,086	126,190	126,876
84.196	Education for Homeless Children and Youth-Grants for State and Local	34,205	38,580	38,790
84.206	Javits Gifted and Talented Program	1,066	0	0
84.282	Charter Schools	145	20,745	20,856
84.287	After School Learning Centers	110,678	124,238	124,912
84.323	State Improvement Grants for Students with Disabilities	6,578	19,744	19,850
84.330	Advanced Placement Test Fee Payment Program	80	0	0
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	8,179	39,992	40,207
84.365	English Language Acquisition State Grants	56,622	83,153	83,606
84.366	Mathematics and Science Partnership	15,001	17,610	17,705
84.367	Improving Teacher Quality State Grants	203,065	171,058	171,994
84.368	Grants for Enhanced Assessment Instruments	18,101	4,186	4,211
84.369	Grants for State Assessments and Related Activities	199,914	162,348	163,233
84.371	Striving Readers/Comprehensive Literacy Development	875	0	0
84.372	Statewide Data Systems	78,669	0	0
84.377	School Improvement Grants	57,097	114,744	92,273
84.419	Preschool Development Grants	59,332	147,106	34,066
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	748	0	0
93.575	Child Care and Development Block Grant	1,675,225	666,723	121,249
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	280,032	281,567
93.600	Head Start	424	1,754	1,759
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	3,619	3,637
96.001	Social Security-Disability Insurance	2,036,771	2,641,967	65,402
AA.R00	Federal Indirect Costs	0	0	454,669
AB.R00	National Association of Education Professionals (NAEP)	25,010	21,894	21,318
	Total	<u>6,601,892</u>	<u>10,654,256</u>	<u>5,952,108</u>

State Department of Education

R00A01.03 Division of Academic Policy and Innovation - State Department of Education - Headquarters

Program Description

The Division drove academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders. Starting in fiscal 2019, the Division's functions have been realigned into other Department programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	917,891	0	0
02 Technical and Special Fees	1,184	0	0
03 Communications	13,017	0	0
07 Motor Vehicle Operation and Maintenance	9,666	0	0
08 Contractual Services	335	0	0
09 Supplies and Materials	11,763	0	0
13 Fixed Charges	49,967	0	0
Total Operating Expenses	84,748	0	0
Total Expenditure	1,003,823	0	0
Net General Fund Expenditure	910,677	0	0
Federal Fund Expenditure	93,146	0	0
Total Expenditure	1,003,823	0	0
Federal Fund Expenditure			
84.144 Migrant Education-Coordination Program	8,662	0	0
84.367 Improving Teacher Quality State Grants	84,484	0	0
Total	93,146	0	0

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Program Description

This Division administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments and provides information management, data analysis and interpretation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	4.00	2.00	5.00
01 Salaries, Wages and Fringe Benefits	2,733,981	3,007,346	3,057,136
02 Technical and Special Fees	451,939	172,530	458,157
03 Communications	38,957	48,128	12,339
04 Travel	53,897	3,622	3,622
07 Motor Vehicle Operation and Maintenance	24,163	29,431	29,431
08 Contractual Services	39,637,947	45,496,253	47,491,375
09 Supplies and Materials	48,131	25,281	25,281
10 Equipment - Replacement	92,746	0	0
11 Equipment - Additional	7,002	300	300
12 Grants, Subsidies, and Contributions	346,793	954,141	1,838,751
13 Fixed Charges	211,150	133,522	173,698
Total Operating Expenses	40,460,786	46,690,678	49,574,797
Total Expenditure	43,646,706	49,870,554	53,090,090
Net General Fund Expenditure	35,621,716	38,046,912	36,838,805
Special Fund Expenditure	446,049	478,105	469,543
Federal Fund Expenditure	7,578,941	11,117,412	15,553,617
Reimbursable Fund Expenditure	0	228,125	228,125
Total Expenditure	43,646,706	49,870,554	53,090,090

Special Fund Expenditure

R00300 Special Indirect Costs	0	0	38,357
R00301 Third Party Recoveries-Vocational Rehabilitation	4,866	12,673	12,880
R00305 Fees	34,732	31,082	31,588
R00309 Blind Vendors Program	125,350	120,189	99,262
R00312 Maryland Public Secondary School Athletic Association	49,188	57,107	58,281
R00326 Blue Ribbon Schools	0	3,211	3,263
R00347 Public Education Partnership Fund	0	59,057	48,841
R00355 Teacher of the Year	687	22,427	22,793
R00356 Web Based Learning	9,569	14,599	14,839
R00364 Medical Assistance Administration Recoveries	129,774	114,295	95,120
R00366 Licensing Fees	89,786	12,617	12,823
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	2,097	0	0
SWF305 Cigarette Restitution Fund	0	30,848	31,496
Total	446,049	478,105	469,543

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	371,423	742,056
84.144	Migrant Education-Coordination Program	17,729	0	0
84.368	Grants for Enhanced Assessment Instruments	0	955,453	956,928
84.369	Grants for State Assessments and Related Activities	4,880,691	6,498,903	9,443,538
84.372	Statewide Data Systems	1,665,476	2,501,052	2,400,369
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	380,463	757,814
96.001	Social Security-Disability Insurance	0	279,779	275,307
AA.R00	Federal Indirect Costs	873,749	0	836,288
AB.R00	National Association of Education Professionals (NAEP)	141,296	130,339	141,317
	Total	<u>7,578,941</u>	<u>11,117,412</u>	<u>15,553,617</u>

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	1,468	1,210
V00D01	Department of Juvenile Services	0	226,657	226,915
	Total	<u>0</u>	<u>228,125</u>	<u>228,125</u>

State Department of Education

R00A01.05 Office of Information Technology - State Department of Education - Headquarters

Program Description

This office provides technology leadership and services to support MSDE programs in achieving their goals. The office develops and maintains technology plans, strategies, policies, and standards to maximize the benefits from MSDE technology investments.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,315,310	1,455,184	1,345,804
03 Communications	181,999	37,068	5,767
04 Travel	267	0	2,651
07 Motor Vehicle Operation and Maintenance	21,502	13,080	13,080
08 Contractual Services	4,670,987	5,314,973	10,404,693
09 Supplies and Materials	14,268	39,688	39,688
10 Equipment - Replacement	23,696	135,968	135,968
11 Equipment - Additional	264	7,785	7,785
13 Fixed Charges	111,215	82,651	104,686
Total Operating Expenses	5,024,198	5,631,213	10,714,318
Total Expenditure	6,339,508	7,086,397	12,060,122
Net General Fund Expenditure	3,337,880	3,768,884	7,951,862
Special Fund Expenditure	0	140,824	155,294
Federal Fund Expenditure	3,001,628	3,176,689	3,939,397
Reimbursable Fund Expenditure	0	0	13,569
Total Expenditure	6,339,508	7,086,397	12,060,122
Special Fund Expenditure			
R00366 Licensing Fees	0	140,824	155,294
Total	0	140,824	155,294
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,697,094	1,046,770	1,518,561
93.575 Child Care and Development Block Grant	304,534	1,340,325	2,186,467
96.001 Social Security-Disability Insurance	0	789,594	0
AA.R00 Federal Indirect Costs	0	0	234,369
Total	3,001,628	3,176,689	3,939,397
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	0	0	13,569
Total	0	0	13,569

State Department of Education

R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	769,208	213,750
Total Operating Expenses	0	769,208	213,750
Total Expenditure	0	769,208	213,750
Federal Fund Expenditure	0	769,208	213,750
Total Expenditure	0	769,208	213,750
Federal Fund Expenditure			
10.579 Child Nutrition Discretionary Grants - Limited Availability	0	769,208	213,750
Total	0	769,208	213,750

State Department of Education

R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	3.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,292,303	2,189,354	2,251,755
02 Technical and Special Fees	215,632	891,293	884,609
03 Communications	32,710	41,803	11,548
04 Travel	45,445	0	44,326
07 Motor Vehicle Operation and Maintenance	45,101	24,567	174,149
08 Contractual Services	4,944,255	2,919,111	4,980,000
09 Supplies and Materials	39,941	0	50,817
10 Equipment - Replacement	25,247	0	25,247
12 Grants, Subsidies, and Contributions	310,456	1,572,332	1,822,020
13 Fixed Charges	104,921	104,677	136,372
Total Operating Expenses	<u>5,548,076</u>	<u>4,662,490</u>	<u>7,244,479</u>
Total Expenditure	<u>8,056,011</u>	<u>7,743,137</u>	<u>10,380,843</u>
Net General Fund Expenditure	249,437	255,583	261,318
Federal Fund Expenditure	<u>7,806,574</u>	<u>7,487,554</u>	<u>10,119,525</u>
Total Expenditure	<u>8,056,011</u>	<u>7,743,137</u>	<u>10,380,843</u>
Federal Fund Expenditure			
10.556 Special Milk Program for Children	49,330	0	0
10.558 Child and Adult Care Food Program	530,953	982,119	263,626
10.559 Summer Food Service Program for Children	364,848	424,801	423,872
10.560 State Administrative Expenses for Child Nutrition	6,495,957	5,078,830	8,491,133
10.574 Team Nutrition Grants	344,676	1,001,804	940,894
10.582 Fresh Fruit and Vegetable Program	10,503	0	0
84.144 Migrant Education-Coordination Program	5,307	0	0
AA.R00 Federal Indirect Costs	5,000	0	0
Total	<u>7,806,574</u>	<u>7,487,554</u>	<u>10,119,525</u>

State Department of Education

R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

Program Description

This office provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term intensive and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	170.00	166.00	166.00
Number of Contractual Positions	34.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	13,746,545	13,997,618	13,776,018
02 Technical and Special Fees	2,631,887	2,864,912	3,074,559
03 Communications	403,910	715,885	440,515
04 Travel	150,886	195,189	223,585
06 Fuel and Utilities	26,680	42,511	42,511
07 Motor Vehicle Operation and Maintenance	59,112	161,338	68,914
08 Contractual Services	16,952,488	13,796,577	16,485,953
09 Supplies and Materials	74,811	82,772	95,038
10 Equipment - Replacement	279	0	0
11 Equipment - Additional	407,679	600,558	180,125
12 Grants, Subsidies, and Contributions	31,114,373	23,051,964	24,914,351
13 Fixed Charges	931,219	1,516,079	1,089,769
Total Operating Expenses	50,121,437	40,162,873	43,540,761
Total Expenditure	66,499,869	57,025,403	60,391,338
Net General Fund Expenditure	12,460,431	12,546,124	14,609,152
Federal Fund Expenditure	54,039,438	44,479,279	45,782,186
Total Expenditure	66,499,869	57,025,403	60,391,338

Federal Fund Expenditure

84.144	Migrant Education-Coordination Program	9,530	0	0
84.368	Grants for Enhanced Assessment Instruments	960,065	522,489	261,485
84.419	Preschool Development Grants	823,851	1,105,191	261,871
93.575	Child Care and Development Block Grant	41,022,771	31,680,393	34,051,573
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	11,129,459	11,047,761	11,083,614
93.600	Head Start	93,762	123,445	123,643
	Total	54,039,438	44,479,279	45,782,186

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Program Description

This office provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity, and quality learning opportunities for all students. Funding provides support to four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	34.00	43.00
Number of Contractual Positions	8.88	5.50	6.50
01 Salaries, Wages and Fringe Benefits	3,910,528	3,977,976	5,004,277
02 Technical and Special Fees	494,145	312,121	573,027
03 Communications	42,449	52,047	14,070
04 Travel	161,159	260,295	297,558
07 Motor Vehicle Operation and Maintenance	39,787	37,062	37,062
08 Contractual Services	367,022	1,852,375	1,976,563
09 Supplies and Materials	71,417	169,480	172,005
10 Equipment - Replacement	264	65,812	65,812
11 Equipment - Additional	36,077	0	2,986
12 Grants, Subsidies, and Contributions	206,478	0	92,443
13 Fixed Charges	194,673	181,455	181,455
Total Operating Expenses	<u>1,119,326</u>	<u>2,618,526</u>	<u>2,839,954</u>
Total Expenditure	<u>5,523,999</u>	<u>6,908,623</u>	<u>8,417,258</u>
Net General Fund Expenditure	1,811,654	1,813,405	1,848,619
Special Fund Expenditure	1,779,646	1,532,081	1,644,393
Federal Fund Expenditure	1,926,965	3,554,605	4,810,545
Reimbursable Fund Expenditure	5,734	8,532	113,701
Total Expenditure	<u>5,523,999</u>	<u>6,908,623</u>	<u>8,417,258</u>
Special Fund Expenditure			
R00312 Maryland Public Secondary School Athletic Association	356,252	0	0
R00356 Web Based Learning	125,550	85,722	202,701
R00366 Licensing Fees	1,297,844	1,446,359	1,441,692
Total	<u>1,779,646</u>	<u>1,532,081</u>	<u>1,644,393</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	288,259	161,368	120,106
84.206 Javits Gifted and Talented Program	19,428	401,414	404,329
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	105,023	272,336	816,454
84.365 English Language Acquisition State Grants	448,548	531,451	839,838
84.366 Mathematics and Science Partnership	34,000	108,785	109,576
84.367 Improving Teacher Quality State Grants	996,580	1,213,165	1,118,190
84.369 Grants for State Assessments and Related Activities	24,182	113,434	114,256
84.371 Striving Readers/Comprehensive Literacy Development	10,945	752,652	1,287,796
Total	<u>1,926,965</u>	<u>3,554,605</u>	<u>4,810,545</u>

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	5,734	8,532	8,790
R30B31	University of Maryland Baltimore County	<u>0</u>	<u>0</u>	<u>104,911</u>
	Total	<u>5,734</u>	<u>8,532</u>	<u>113,701</u>

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Program Description

This Division is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	42.00	33.00
Number of Contractual Positions	2.00	4.00	8.50
01 Salaries, Wages and Fringe Benefits	3,806,373	4,728,925	3,931,387
02 Technical and Special Fees	162,346	733,661	1,042,182
03 Communications	55,929	130,057	79,748
04 Travel	61,640	445,850	878,615
07 Motor Vehicle Operation and Maintenance	35,379	62,575	46,872
08 Contractual Services	200,929	1,466,449	2,303,144
09 Supplies and Materials	20,141	169,607	192,833
10 Equipment - Replacement	5,065	58,170	63,404
12 Grants, Subsidies, and Contributions	204,000	578,509	2,240,831
13 Fixed Charges	184,981	324,962	330,962
Total Operating Expenses	768,064	3,236,179	6,136,409
Total Expenditure	4,736,783	8,698,765	11,109,978
Net General Fund Expenditure	1,609,967	2,221,128	2,307,097
Federal Fund Expenditure	2,926,816	6,477,637	8,802,881
Reimbursable Fund Expenditure	200,000	0	0
Total Expenditure	4,736,783	8,698,765	11,109,978

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	1,434,118	3,058,577	4,943,713
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	7,907	7,915
84.027	Special Education-Grants to States	76,603	70,436	70,515
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	0	3,474
84.186	Safe and Drug-Free Schools - State Grants	0	301,065	301,400
84.196	Education for Homeless Children and Youth-Grants for State and Local	193,249	236,477	369,289
84.265	Rehabilitation Training State Vocational Rehabilitation Unit in-Service Training	2,986	0	0
84.282	Charter Schools	82,262	944,671	945,723
84.287	After School Learning Centers	719,960	843,109	839,777
84.367	Improving Teacher Quality State Grants	29,594	0	0
84.377	School Improvement Grants	316,495	645,325	646,182
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	50,549	290,634	595,369
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	21,000	79,436	79,524
	Total	2,926,816	6,477,637	8,802,881

Reimbursable Fund Expenditure

R62100	Maryland Higher Education Commission	200,000	0	0
	Total	200,000	0	0

State Department of Education

R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.50	57.50	57.50
Number of Contractual Positions	8.19	11.69	16.69
01 Salaries, Wages and Fringe Benefits	6,118,764	6,357,187	6,436,259
02 Technical and Special Fees	553,033	1,024,851	1,324,456
03 Communications	88,630	109,094	29,632
04 Travel	51,003	257,159	128,292
07 Motor Vehicle Operation and Maintenance	56,489	62,679	66,328
08 Contractual Services	839,172	2,895,154	2,091,415
09 Supplies and Materials	45,364	347,324	214,461
10 Equipment - Replacement	26,403	58,297	26,868
11 Equipment - Additional	1,940	0	1,660
12 Grants, Subsidies, and Contributions	4,927,678	2,686,303	1,581,811
13 Fixed Charges	309,629	449,748	350,789
Total Operating Expenses	<u>6,346,308</u>	<u>6,865,758</u>	<u>4,491,256</u>
Total Expenditure	<u>13,018,105</u>	<u>14,247,796</u>	<u>12,251,971</u>
Net General Fund Expenditure	509,493	673,338	504,630
Special Fund Expenditure	1,136,536	1,087,874	1,506,489
Federal Fund Expenditure	10,899,544	12,486,584	10,080,852
Reimbursable Fund Expenditure	<u>472,532</u>	<u>0</u>	<u>160,000</u>
Total Expenditure	<u>13,018,105</u>	<u>14,247,796</u>	<u>12,251,971</u>
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	1,064,192	1,087,874	1,506,489
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	72,344	0	0
Total	<u>1,136,536</u>	<u>1,087,874</u>	<u>1,506,489</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	9,722,651	10,074,904	7,670,760
84.144 Migrant Education-Coordination Program	5,227	0	0
84.173 Special Education-Preschool Grants	386,177	558,478	561,133
84.181 Special Education-Grants for Infants and Families with Disabilities	741,269	1,712,801	1,707,889
84.323 State Improvement Grants for Students with Disabilities	42,166	140,401	141,070
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	2,054	0	0
Total	<u>10,899,544</u>	<u>12,486,584</u>	<u>10,080,852</u>
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	472,532	0	160,000
Total	<u>472,532</u>	<u>0</u>	<u>160,000</u>

State Department of Education

R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,114,951	2,241,801	2,231,096
02 Technical and Special Fees	30,854	75,688	94,741
03 Communications	28,316	33,368	7,967
04 Travel	17,412	7,670	125,737
07 Motor Vehicle Operation and Maintenance	21,939	37,587	21,884
08 Contractual Services	23,982	289,495	362,280
09 Supplies and Materials	12,443	55,672	97,433
10 Equipment - Replacement	9,049	0	9,053
11 Equipment - Additional	0	0	5,000
12 Grants, Subsidies, and Contributions	313,835	524,742	524,742
13 Fixed Charges	175,469	125,153	175,609
14 Land and Structures	1,285	0	0
Total Operating Expenses	<u>603,730</u>	<u>1,073,687</u>	<u>1,329,705</u>
Total Expenditure	<u><u>2,749,535</u></u>	<u><u>3,391,176</u></u>	<u><u>3,655,542</u></u>
Net General Fund Expenditure	1,133,222	1,133,721	1,119,556
Federal Fund Expenditure	<u>1,616,313</u>	<u>2,257,455</u>	<u>2,535,986</u>
Total Expenditure	<u><u>2,749,535</u></u>	<u><u>3,391,176</u></u>	<u><u>3,655,542</u></u>
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	<u>1,616,313</u>	<u>2,257,455</u>	<u>2,535,986</u>
Total	<u><u>1,616,313</u></u>	<u><u>2,257,455</u></u>	<u><u>2,535,986</u></u>

State Department of Education

R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	198.00	187.00	187.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	16,454,579	17,328,594	17,900,985
02 Technical and Special Fees	642,965	180,521	384,074
03 Communications	305,764	263,149	114,683
04 Travel	71,847	163,239	242,957
07 Motor Vehicle Operation and Maintenance	14,341	21,940	40,640
08 Contractual Services	356,109	809,363	970,049
09 Supplies and Materials	596,498	1,419,623	2,211,791
10 Equipment - Replacement	554,301	397,168	363,341
11 Equipment - Additional	99,080	79,212	109,498
12 Grants, Subsidies, and Contributions	310,000	0	0
13 Fixed Charges	326,071	350,609	256,999
Total Operating Expenses	2,634,011	3,504,303	4,309,958
Total Expenditure	19,731,555	21,013,418	22,595,017
Net General Fund Expenditure	17,206,152	15,973,786	16,193,778
Federal Fund Expenditure	928,629	1,475,037	3,573,284
Reimbursable Fund Expenditure	1,596,774	3,564,595	2,827,955
Total Expenditure	19,731,555	21,013,418	22,595,017
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	560,648	1,085,448	1,577,421
84.027 Special Education-Grants to States	306,312	244,398	1,546,794
84.048 Vocational Education-Basic Grants to States	61,669	145,191	449,069
Total	928,629	1,475,037	3,573,284
Reimbursable Fund Expenditure			
R62I00 Maryland Higher Education Commission	2,556	0	0
V00D01 Department of Juvenile Services	1,594,218	3,564,595	2,827,955
Total	1,596,774	3,564,595	2,827,955

State Department of Education

R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

Program Description

This division licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	2,287,475	2,359,091	2,419,246
02 Technical and Special Fees	2,650	7,500	7,500
03 Communications	27,944	30,359	6,796
04 Travel	14,930	17,369	17,369
07 Motor Vehicle Operation and Maintenance	22,387	25,154	25,154
08 Contractual Services	275,450	183,897	183,897
09 Supplies and Materials	20,724	5,642	5,642
10 Equipment - Replacement	1,417	0	0
11 Equipment - Additional	698	0	0
13 Fixed Charges	111,856	118,932	118,932
Total Operating Expenses	475,406	381,353	357,790
Total Expenditure	2,765,531	2,747,944	2,784,536
Net General Fund Expenditure	2,500,626	2,335,500	2,361,178
Special Fund Expenditure	161,950	283,709	285,984
Federal Fund Expenditure	102,955	128,735	137,374
Total Expenditure	2,765,531	2,747,944	2,784,536
Special Fund Expenditure			
R00305 Fees	161,950	283,709	285,984
Total	161,950	283,709	285,984
Federal Fund Expenditure			
84.027 Special Education-Grants to States	98,707	128,735	137,374
84.048 Vocational Education-Basic Grants to States	858	0	0
84.144 Migrant Education-Coordination Program	3,390	0	0
Total	102,955	128,735	137,374

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	64.00	63.00	63.00
Number of Contractual Positions	13.50	19.25	18.25
01 Salaries, Wages and Fringe Benefits	5,009,780	4,947,909	4,919,605
02 Technical and Special Fees	937,695	940,586	949,843
03 Communications	476,981	571,600	586,750
04 Travel	83,740	60,293	69,800
06 Fuel and Utilities	583,529	858,387	865,726
07 Motor Vehicle Operation and Maintenance	69,099	102,853	175,155
08 Contractual Services	1,744,470	1,898,437	3,117,783
09 Supplies and Materials	317,922	270,061	273,200
10 Equipment - Replacement	47,094	113,160	64,899
11 Equipment - Additional	24,687	35,500	38,500
12 Grants, Subsidies, and Contributions	2,452,249	4,093,223	4,077,845
13 Fixed Charges	126,425	25,829	25,829
14 Land and Structures	182,699	480,000	466,000
Total Operating Expenses	6,108,895	8,509,343	9,761,487
Total Expenditure	12,056,370	14,397,838	15,630,935
Net General Fund Expenditure	1,525,183	1,484,900	1,467,664
Special Fund Expenditure	106,672	109,354	110,000
Federal Fund Expenditure	10,424,515	12,803,584	14,053,271
Total Expenditure	12,056,370	14,397,838	15,630,935
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	106,672	109,354	109,354
R00309 Blind Vendors Program	0	0	646
Total	106,672	109,354	110,000

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	8,521,619	9,877,867	11,104,827
84.161	Rehabilitation Services-Client Assistance Program	114,741	244,633	246,529
84.169	Independent Living Services-State Grants	365,009	391,902	378,075
84.243	Technology Preparation Education	1,028,722	1,988,408	2,020,731
96.006	Supplemental Security Income	394,424	300,774	303,109
	Total	<u>10,424,515</u>	<u>12,803,584</u>	<u>14,053,271</u>

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	198.00	198.00	198.00
Number of Contractual Positions	14.20	21.00	17.00
01 Salaries, Wages and Fringe Benefits	14,704,068	14,784,774	15,077,006
02 Technical and Special Fees	19,903,096	24,071,267	23,881,275
03 Communications	291,548	321,530	303,772
04 Travel	74,444	114,060	117,060
06 Fuel and Utilities	25,475	38,000	38,000
07 Motor Vehicle Operation and Maintenance	28	834	834
08 Contractual Services	395,952	413,190	417,190
09 Supplies and Materials	124,484	116,728	116,728
10 Equipment - Replacement	257,805	76,800	206,800
11 Equipment - Additional	7,701	40,500	40,500
12 Grants, Subsidies, and Contributions	2,702,923	1,797,000	1,801,000
13 Fixed Charges	1,365,015	2,052,341	1,686,884
14 Land and Structures	177,325	75,000	75,000
Total Operating Expenses	5,422,700	5,045,983	4,803,768
Total Expenditure	40,029,864	43,902,024	43,762,049
Net General Fund Expenditure	9,036,468	10,268,358	10,292,352
Federal Fund Expenditure	30,993,396	33,633,666	33,469,697
Total Expenditure	40,029,864	43,902,024	43,762,049
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	31,422	0	0
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	26,654,301	27,949,966	27,735,749
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	7,975	0	0
84.187 Supported Employment Services for Individuals with Severe Disabilities	771,054	451,349	455,335
84.243 Technology Preparation Education	0	16,748	16,887
96.006 Supplemental Security Income	3,528,644	5,215,603	5,261,726
Total	30,993,396	33,633,666	33,469,697

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	93.50	89.50	89.50
Number of Contractual Positions	5.80	9.00	9.00
01 Salaries, Wages and Fringe Benefits	7,756,149	7,814,328	7,854,317
02 Technical and Special Fees	466,231	1,031,206	1,470,174
03 Communications	0	1,215	1,575
04 Travel	30,379	28,142	28,142
07 Motor Vehicle Operation and Maintenance	62,664	0	30,538
08 Contractual Services	59,175	128,979	0
09 Supplies and Materials	63,489	81,831	80,831
10 Equipment - Replacement	25,535	78,685	78,685
11 Equipment - Additional	7,426	30,458	28,233
12 Grants, Subsidies, and Contributions	454,639	513,611	0
13 Fixed Charges	13,253	21,996	21,996
Total Operating Expenses	716,560	884,917	270,000
Total Expenditure	8,938,940	9,730,451	9,594,491
Net General Fund Expenditure	1,629,712	1,667,760	1,656,707
Federal Fund Expenditure	7,309,228	8,062,691	7,937,784
Total Expenditure	8,938,940	9,730,451	9,594,491
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	621	0	0
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,308,607	8,062,691	7,937,784
Total	7,309,228	8,062,691	7,937,784

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	220.00	229.00	229.00
Number of Contractual Positions	10.75	18.00	18.00
01 Salaries, Wages and Fringe Benefits	19,695,649	19,493,550	20,071,748
02 Technical and Special Fees	10,800,815	18,559,028	17,312,212
03 Communications	96,019	790,000	565,000
04 Travel	4,736	50,000	50,000
06 Fuel and Utilities	81,305	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,690	2,725
08 Contractual Services	528,182	864,198	0
09 Supplies and Materials	239,679	251,000	250,000
10 Equipment - Replacement	120,608	3,000	3,000
11 Equipment - Additional	629	3,013,000	3,956,000
12 Grants, Subsidies, and Contributions	81,358	96,000	0
13 Fixed Charges	908,759	1,607,483	1,142,626
14 Land and Structures	0	150,000	350,000
Total Operating Expenses	2,061,275	6,962,371	6,454,351
Total Expenditure	32,557,739	45,014,949	43,838,311
Federal Fund Expenditure	32,557,739	45,014,949	43,838,311
Total Expenditure	32,557,739	45,014,949	43,838,311
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	32,557,739	45,014,949	43,838,311
Total	32,557,739	45,014,949	43,838,311

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	43.00	43.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,508,655	3,413,100	3,466,611
02 Technical and Special Fees	2,932,326	3,419,219	2,971,447
03 Communications	23	0	0
04 Travel	47,221	62,200	39,700
07 Motor Vehicle Operation and Maintenance	28	166	166
08 Contractual Services	503,327	630,105	630,105
09 Supplies and Materials	68,330	130,496	165,100
10 Equipment - Replacement	146,496	336,117	334,000
11 Equipment - Additional	126,412	329,709	419,709
12 Grants, Subsidies, and Contributions	1,395,984	1,923,544	1,923,544
13 Fixed Charges	5,773	15,149	15,564
14 Land and Structures	4,088	0	0
Total Operating Expenses	2,297,682	3,427,486	3,527,888
Total Expenditure	8,738,663	10,259,805	9,965,946
Net General Fund Expenditure	1,536,637	1,449,146	1,450,360
Special Fund Expenditure	2,666,978	3,751,506	3,896,545
Federal Fund Expenditure	4,535,048	5,059,153	4,619,041
Total Expenditure	8,738,663	10,259,805	9,965,946
Special Fund Expenditure			
R00309 Blind Vendors Program	2,666,978	3,751,506	3,896,545
Total	2,666,978	3,751,506	3,896,545
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,194,467	3,955,926	3,501,973
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	628,779	601,348	608,893
96.006 Supplemental Security Income	711,802	501,879	508,175
Total	4,535,048	5,059,153	4,619,041

State Department of Education

Summary of Aid To Education

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	7,345,660,977	7,604,926,577	7,916,573,387
Net General Fund Expenditure	5,956,674,196	6,088,677,480	6,383,565,649
Special Fund Expenditure	481,740,109	509,619,110	469,390,851
Federal Fund Expenditure	907,218,771	1,006,599,987	1,063,526,887
Reimbursable Fund Expenditure	27,901	30,000	90,000
Total Expenditure	<u>7,345,660,977</u>	<u>7,604,926,577</u>	<u>7,916,573,387</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time the program has grown to include additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	3,257,832,188	3,339,061,264	3,429,054,534
Total Operating Expenses	<u>3,257,832,188</u>	<u>3,339,061,264</u>	<u>3,429,054,534</u>
Total Expenditure	<u><u>3,257,832,188</u></u>	<u><u>3,339,061,264</u></u>	<u><u>3,429,054,534</u></u>
Net General Fund Expenditure	2,782,014,040	2,836,153,994	3,025,259,197
Special Fund Expenditure	<u>475,818,148</u>	<u>502,907,270</u>	<u>403,795,337</u>
Total Expenditure	<u><u>3,257,832,188</u></u>	<u><u>3,339,061,264</u></u>	<u><u>3,429,054,534</u></u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>475,818,148</u>	<u>502,907,270</u>	<u>403,795,337</u>
Total	<u><u>475,818,148</u></u>	<u><u>502,907,270</u></u>	<u><u>403,795,337</u></u>

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Enrollment Used for Calculations	845,861	852,520	860,806	863,071
Total Fund Allocation (\$)				
Foundation Program	2,961,979,248	3,005,249,101	3,056,189,470	3,140,366,550
Geographic Cost of Education Index	136,898,081	139,126,929	141,573,510	145,450,405
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	39,701,813	49,169,986	62,523,818	65,300,864
Other Grants	19,429,858	17,666,089	32,154,383	31,316,632
Total	3,204,629,083	3,257,832,188	3,339,061,264	3,429,054,534
Jurisdictional Allocation (\$)				
Allegany	41,275,102	42,375,747	42,990,126	43,931,929
Anne Arundel	220,871,140	222,715,022	228,698,926	237,278,363
Baltimore City	426,292,196	418,375,384	421,684,076	419,919,227
Baltimore	388,838,045	400,125,188	411,515,679	423,335,180
Calvert	60,765,729	60,199,399	61,014,571	65,087,629
Caroline	27,925,880	29,000,004	30,008,633	31,353,485
Carroll	99,238,154	95,850,077	95,775,388	97,471,824
Cecil	66,057,049	66,967,142	68,649,264	68,546,428
Charles	111,717,957	114,605,019	120,998,196	126,076,048
Dorchester	21,860,412	22,740,699	23,097,985	24,015,569
Frederick	162,739,731	167,083,425	171,964,899	178,393,853
Garrett	12,354,558	11,424,277	11,720,682	12,439,676
Harford	137,762,611	139,322,784	141,639,351	145,571,256
Howard	168,324,630	172,730,493	179,455,517	190,018,482
Kent	3,821,162	3,814,197	3,855,569	3,720,575
Montgomery	361,503,672	375,599,260	389,456,594	407,099,442
Prince George's	602,087,869	615,394,189	632,485,974	641,802,767
Queen Anne's	22,621,637	22,897,962	23,113,026	23,387,537
St. Mary's	70,216,763	72,756,294	73,807,690	75,983,477
Somerset	13,635,968	14,435,319	14,510,099	14,886,648
Talbot	4,596,762	4,676,211	4,668,729	4,776,694
Washington	100,353,773	103,361,359	105,522,716	108,977,320
Wicomico	73,230,132	74,764,811	75,746,910	78,055,137
Worcester	6,538,151	6,617,926	6,680,664	6,925,988
Total	3,204,629,083	3,257,832,188	3,339,061,264	3,429,054,534

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
Total Operating Expenses	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
Total Expenditure	<u><u>1,305,545,022</u></u>	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>
Net General Fund Expenditure	<u>1,305,545,022</u>	<u>1,308,336,290</u>	<u>1,330,428,825</u>
Total Expenditure	<u><u>1,305,545,022</u></u>	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,640,626	21,569,072	22,122,620	22,243,477
Anne Arundel	68,811,211	67,086,766	67,731,228	71,252,071
Baltimore City	310,394,526	297,988,989	288,577,980	286,649,896
Baltimore	146,225,811	146,942,836	148,756,115	154,224,738
Calvert	10,368,609	9,899,366	8,989,780	10,132,968
Caroline	14,519,407	15,177,104	15,322,516	16,119,610
Carroll	14,459,893	14,379,337	14,273,237	14,251,882
Cecil	24,255,969	24,229,383	23,228,901	23,140,848
Charles	31,967,559	32,049,886	34,227,072	35,504,708
Dorchester	12,068,497	12,525,861	12,794,376	13,501,936
Frederick	33,423,197	34,685,633	35,110,744	35,631,886
Garrett	4,575,163	4,603,594	4,457,842	4,561,279
Harford	33,873,424	34,334,568	34,404,442	35,045,462
Howard	30,245,261	30,380,453	31,925,932	33,848,458
Kent	2,691,590	2,592,922	2,703,218	2,771,054
Montgomery	137,614,315	140,036,855	141,592,674	143,060,602
Prince George's	282,241,948	282,089,241	286,326,195	289,088,420
Queen Anne's	5,123,750	5,139,591	5,066,477	5,092,445
St. Mary's	17,178,220	18,044,466	18,258,609	18,865,723
Somerset	9,452,560	10,275,957	10,116,699	10,461,486
Talbot	5,129,155	5,063,409	5,357,086	5,519,626
Washington	42,914,397	44,798,736	45,484,419	45,732,790
Wicomico	42,669,327	44,370,136	44,251,113	46,282,710
Worcester	7,301,885	7,280,861	7,257,015	7,444,750
Total	1,309,146,300	1,305,545,022	1,308,336,290	1,330,428,825

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State. Beginning in FY 2018, funding for librarian retirement can be found in the new Maryland State Library Agency (R11).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>734,454,249</u>	<u>732,920,781</u>	<u>767,888,790</u>
Total Operating Expenses	<u>734,454,249</u>	<u>732,920,781</u>	<u>767,888,790</u>
Total Expenditure	<u><u>734,454,249</u></u>	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>
Net General Fund Expenditure	<u>734,454,249</u>	<u>732,920,781</u>	<u>767,888,790</u>
Total Expenditure	<u><u>734,454,249</u></u>	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	40,865,502	51,123,511	49,633,886
	Total Operating Expenses	40,865,502	51,123,511	49,633,886
	Total Expenditure	<u>40,865,502</u>	<u>51,123,511</u>	<u>49,633,886</u>
	Net General Fund Expenditure	10,372,414	10,450,207	10,715,642
	Special Fund Expenditure	4,896,000	5,091,840	5,295,514
	Federal Fund Expenditure	25,597,088	35,581,464	33,622,730
	Total Expenditure	<u>40,865,502</u>	<u>51,123,511</u>	<u>49,633,886</u>
Special Fund Expenditure				
R00365	Public Boarding School - SEED School	4,896,000	5,091,840	5,295,514
	Total	<u>4,896,000</u>	<u>5,091,840</u>	<u>5,295,514</u>
Federal Fund Expenditure				
84.186	Safe and Drug-Free Schools - State Grants	5,552,232	5,700,000	5,700,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	5,991,951	829,000	829,000
84.287	After School Learning Centers	12,000,000	27,317,464	25,358,730
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	2,052,905	1,735,000	1,735,000
	Total	<u>25,597,088</u>	<u>35,581,464</u>	<u>33,622,730</u>

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>1,841,589</u>	<u>2,000,000</u>	<u>1,900,000</u>
Total Operating Expenses	<u>1,841,589</u>	<u>2,000,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>1,841,589</u></u>	<u><u>2,000,000</u></u>	<u><u>1,900,000</u></u>
Net General Fund Expenditure	<u>1,841,589</u>	<u>2,000,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>1,841,589</u></u>	<u><u>2,000,000</u></u>	<u><u>1,900,000</u></u>

State Department of Education

R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>34,876,790</u>	<u>43,683,177</u>	<u>48,775,425</u>
Total Operating Expenses	<u>34,876,790</u>	<u>43,683,177</u>	<u>48,775,425</u>
Total Expenditure	<u><u>34,876,790</u></u>	<u><u>43,683,177</u></u>	<u><u>48,775,425</u></u>
Net General Fund Expenditure	18,876,790	27,683,177	32,775,425
Special Fund Expenditure	0	0	15,000,000
Federal Fund Expenditure	<u>16,000,000</u>	<u>16,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>34,876,790</u></u>	<u><u>43,683,177</u></u>	<u><u>48,775,425</u></u>
Special Fund Expenditure			
SWF331 Education Trust Fund - Lock Box	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Total	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Federal Fund Expenditure			
84.419 Preschool Development Grants	<u>16,000,000</u>	<u>16,000,000</u>	<u>1,000,000</u>
Total	<u>16,000,000</u>	<u>16,000,000</u>	<u>1,000,000</u>

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	440,548,463	449,073,658	460,215,532
Total Operating Expenses	<u>440,548,463</u>	<u>449,073,658</u>	<u>460,215,532</u>
Total Expenditure	<u><u>440,548,463</u></u>	<u><u>449,073,658</u></u>	<u><u>460,215,532</u></u>
Net General Fund Expenditure	<u>440,548,463</u>	<u>449,073,658</u>	<u>460,215,532</u>
Total Expenditure	<u><u>440,548,463</u></u>	<u><u>449,073,658</u></u>	<u><u>460,215,532</u></u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Use of Funds:				
Formula (\$)	279,598,766	284,867,750	290,812,794	303,253,515
Nonpublic (\$)	123,506,154	123,619,849	123,500,000	121,470,000
Infants and Toddlers (\$)	10,389,104	10,389,104	10,389,104	10,389,104
Autism Waiver	18,622,430	21,671,760	24,371,760	25,102,913
Total	432,116,454	440,548,463	449,073,658	460,215,532
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,098,324	5,375,201	5,657,947	5,876,381
Anne Arundel	17,020,570	17,446,206	18,139,069	19,431,072
Baltimore City	49,699,617	47,624,065	46,236,630	45,486,888
Baltimore	33,733,707	35,512,231	37,503,243	40,255,599
Calvert	3,705,809	3,775,706	3,811,014	4,375,800
Caroline	2,407,765	2,487,264	2,548,744	2,730,842
Carroll	7,283,513	7,161,415	7,376,749	7,645,044
Cecil	7,034,107	7,199,918	6,992,819	7,394,999
Charles	8,417,017	9,137,138	9,706,208	10,196,961
Dorchester	1,541,883	1,572,919	1,549,294	1,698,769
Frederick	11,746,260	12,173,800	12,780,038	13,618,333
Garrett	855,564	830,080	813,477	793,280
Harford	12,560,055	12,623,914	12,578,825	13,245,430
Howard	10,649,351	11,206,142	12,002,545	12,853,174
Kent	509,215	525,026	545,803	574,592
Montgomery	37,620,077	38,947,354	40,404,075	42,511,232
Prince George's	43,735,150	44,578,999	45,004,792	46,094,238
Queen Anne's	1,865,748	1,832,402	1,844,438	1,843,840
St. Mary's	4,733,019	5,020,125	5,203,228	5,443,552
Somerset	1,648,915	1,733,014	1,717,528	1,882,556
Talbot	938,028	935,915	1,033,053	1,059,136
Washington	7,327,501	7,729,274	8,125,082	8,818,243
Wicomico	7,723,457	7,698,549	7,565,233	7,731,938
Worcester	1,744,114	1,741,093	1,672,960	1,691,616
Total	279,598,766	284,867,750	290,812,794	303,253,515

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	211,692,084	210,977,204	220,913,934
Total Operating Expenses	211,692,084	210,977,204	220,913,934
Total Expenditure	<u>211,692,084</u>	<u>210,977,204</u>	<u>220,913,934</u>
Federal Fund Expenditure	211,692,084	210,977,204	220,913,934
Total Expenditure	<u>211,692,084</u>	<u>210,977,204</u>	<u>220,913,934</u>

Federal Fund Expenditure

84.027 Special Education-Grants to States	197,269,079	196,951,399	206,888,129
84.173 Special Education-Preschool Grants	6,162,688	5,903,517	5,903,517
84.181 Special Education-Grants for Infants and Families with Disabilities	7,973,516	6,777,422	6,777,422
84.323 State Improvement Grants for Students with Disabilities	57,436	1,115,500	1,115,500
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	229,365	229,366	229,366
Total	<u>211,692,084</u>	<u>210,977,204</u>	<u>220,913,934</u>

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>226,733,722</u>	<u>237,289,438</u>	<u>297,700,581</u>
Total Operating Expenses	<u>226,733,722</u>	<u>237,289,438</u>	<u>297,700,581</u>
Total Expenditure	<u><u>226,733,722</u></u>	<u><u>237,289,438</u></u>	<u><u>297,700,581</u></u>
Federal Fund Expenditure	<u>226,733,722</u>	<u>237,289,438</u>	<u>297,700,581</u>
Total Expenditure	<u><u>226,733,722</u></u>	<u><u>237,289,438</u></u>	<u><u>297,700,581</u></u>

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	220,880,662	229,361,577	289,677,221
84.011 Migrant Education-State Grant Program	467,602	519,540	519,540
84.013 Title I Program for Neglected and Delinquent Children and Youth	522,783	733,321	733,321
84.377 School Improvement Grants	<u>4,862,675</u>	<u>6,675,000</u>	<u>6,770,499</u>
Total	<u><u>226,733,722</u></u>	<u><u>237,289,438</u></u>	<u><u>297,700,581</u></u>

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	4,750,000	0
12 Grants, Subsidies, and Contributions	33,460,824	44,715,699	50,122,962
Total Operating Expenses	<u>33,460,824</u>	<u>49,465,699</u>	<u>50,122,962</u>
Total Expenditure	<u><u>33,460,824</u></u>	<u><u>49,465,699</u></u>	<u><u>50,122,962</u></u>
Net General Fund Expenditure	16,965,651	29,583,599	17,933,599
Special Fund Expenditure	0	0	9,250,000
Federal Fund Expenditure	16,467,272	19,852,100	22,849,363
Reimbursable Fund Expenditure	27,901	30,000	90,000
Total Expenditure	<u><u>33,460,824</u></u>	<u><u>49,465,699</u></u>	<u><u>50,122,962</u></u>
Special Fund Expenditure			
SWF331 Education Trust Fund - Lock Box	0	0	9,250,000
Total	<u>0</u>	<u>0</u>	<u>9,250,000</u>
Federal Fund Expenditure			
84.282 Charter Schools	0	3,250,000	3,908,709
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	9,237,272	2,117,195	2,712,341
84.358 Rural Education	230,000	234,905	1,478,313
84.371 Striving Readers/Comprehensive Literacy Development	7,000,000	14,250,000	14,750,000
Total	<u>16,467,272</u>	<u>19,852,100</u>	<u>22,849,363</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	27,901	30,000	90,000
Total	<u>27,901</u>	<u>30,000</u>	<u>90,000</u>

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
School Based Health Centers	2,594,803	2,594,803	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,530	731,980	731,530	731,530
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	226,000	611,602	855,000	1,155,000
Robotics Grant Program	-	250,000	250,000	250,000
Next Generation Scholars of Maryland	-	4,700,000	4,700,000	5,000,000
Public School Opportunities Enhancement	-	2,500,000	3,000,000	3,000,000
LYNX School	-	236,599	236,599	236,599
Opioid Prevention	-	-	3,000,000	-
Peyton's Law	-	375,000	-	-
Bard School	300,000	300,000	300,000	300,000
Maryland Early Literacy Initiative	-	-	2,500,000	2,500,000
Learning in Extended Academic Programs	-	-	4,500,000	4,500,000
CTE Innovation Grant Program	-	-	2,000,000	2,000,000
Teacher Recruitment and Outreach	-	-	250,000	250,000
Rural and Low Income Schools	225,870	83,815	234,905	87,168
Gear Up	2,004,346	2,031,886	2,117,195	2,117,195
Charter Schools	-	-	3,250,000	5,945,000
Striving Readers	-	14,351,571	14,250,000	14,700,000
MDH Sexual Abuse Prevention Program	13,436	27,901	30,000	90,000
Total	10,761,652	33,460,824	49,465,699	50,122,962

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	9,850,869	10,443,044	10,395,537
	Total Operating Expenses	9,850,869	10,443,044	10,395,537
	Total Expenditure	9,850,869	10,443,044	10,395,537
	Federal Fund Expenditure	9,850,869	10,443,044	10,395,537
	Total Expenditure	9,850,869	10,443,044	10,395,537
Federal Fund Expenditure				
84.365	English Language Acquisition State Grants	9,850,869	10,443,044	10,395,537
	Total	9,850,869	10,443,044	10,395,537

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	13,527,517	14,429,645	15,337,000
Total Operating Expenses	<u>13,527,517</u>	<u>14,429,645</u>	<u>15,337,000</u>
Total Expenditure	<u><u>13,527,517</u></u>	<u><u>14,429,645</u></u>	<u><u>15,337,000</u></u>
Federal Fund Expenditure	<u>13,527,517</u>	<u>14,429,645</u>	<u>15,337,000</u>
Total Expenditure	<u><u>13,527,517</u></u>	<u><u>14,429,645</u></u>	<u><u>15,337,000</u></u>
 Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	<u>13,527,517</u>	<u>14,429,645</u>	<u>15,337,000</u>
Total	<u><u>13,527,517</u></u>	<u><u>14,429,645</u></u>	<u><u>15,337,000</u></u>

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>248,683,743</u>	<u>288,041,382</u>	<u>311,079,529</u>
Total Operating Expenses	<u>248,683,743</u>	<u>288,041,382</u>	<u>311,079,529</u>
Total Expenditure	<u><u>248,683,743</u></u>	<u><u>288,041,382</u></u>	<u><u>311,079,529</u></u>
Net General Fund Expenditure	<u>248,683,743</u>	<u>288,041,382</u>	<u>311,079,529</u>
Total Expenditure	<u><u>248,683,743</u></u>	<u><u>288,041,382</u></u>	<u><u>311,079,529</u></u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	75,811	93,471	84,756	87,209
Anne Arundel	11,063,491	12,734,405	14,855,256	16,739,448
Baltimore City	19,958,390	22,117,633	25,177,739	27,563,579
Baltimore	14,894,657	19,213,091	24,269,786	27,865,731
Calvert	471,318	393,322	492,064	555,046
Caroline	2,114,741	2,108,846	2,461,802	2,770,871
Carroll	906,646	966,338	1,093,361	1,148,232
Cecil	881,486	949,027	1,123,085	1,310,013
Charles	1,726,345	2,159,880	2,860,066	3,392,610
Dorchester	578,508	700,674	900,790	931,240
Frederick	7,276,013	8,418,970	9,914,361	10,695,312
Garrett	5,515	11,107	25,178	28,972
Harford	1,666,721	1,757,941	2,238,059	2,625,671
Howard	7,484,829	7,877,543	9,321,728	10,351,914
Kent	115,819	130,510	173,451	200,816
Montgomery	61,681,997	64,721,654	73,546,106	76,846,546
Prince George's	86,900,405	94,280,507	107,414,841	113,918,817
Queen Anne's	498,246	572,407	686,034	843,284
St. Mary's	852,672	903,269	1,038,906	1,083,359
Somerset	569,280	635,272	666,353	637,162
Talbot	805,219	788,611	895,232	1,164,733
Washington	1,870,551	1,934,895	2,429,251	2,876,526
Wicomico	4,250,795	4,867,270	5,992,703	7,043,675
Worcester	366,761	347,100	380,474	398,763
Total	227,016,216	248,683,743	288,041,382	311,079,529

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	3,651,586	4,020,594	4,492,091	4,467,664
Baltimore City	26,157,884	21,692,833	21,243,281	17,375,976
Caroline	1,239,947	1,576,206	1,741,494	1,827,147
Cecil	911,723	1,293,091	678,505	-
Charles	220,322	1,164,755	1,596,663	2,137,264
Dorchester	864,825	-	1,246,098	1,413,088
Prince George's	8,529,659	5,665,296	1,294,260	-
Somerset	1,285,766	1,732,484	1,711,193	1,625,762
Washington	5,631,644	6,591,100	7,076,213	7,643,980
Wicomico	6,018,011	6,567,920	7,089,884	7,194,076
Total	54,511,367	50,304,279	48,169,682	43,684,957

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	50,304,279	48,169,682	43,684,957
Total Operating Expenses	50,304,279	48,169,682	43,684,957
Total Expenditure	50,304,279	48,169,682	43,684,957
Net General Fund Expenditure	50,304,279	48,169,682	43,684,957
Total Expenditure	50,304,279	48,169,682	43,684,957

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,900,000	6,590,000	6,900,000	7,550,000
Reduced-Price Meals Program	-	-	-	1,110,000
Total	<u>11,236,664</u>	<u>10,926,664</u>	<u>11,236,664</u>	<u>12,996,664</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	326,251,430	394,601,284	349,170,491
Total Operating Expenses	<u>326,251,430</u>	<u>394,601,284</u>	<u>349,170,491</u>
Total Expenditure	<u>326,251,430</u>	<u>394,601,284</u>	<u>349,170,491</u>
Net General Fund Expenditure	10,926,664	11,236,664	12,996,664
Federal Fund Expenditure	<u>315,324,766</u>	<u>383,364,620</u>	<u>336,173,827</u>
Total Expenditure	<u>326,251,430</u>	<u>394,601,284</u>	<u>349,170,491</u>

Federal Fund Expenditure

10.553 School Breakfast Program	69,142,129	93,333,502	77,036,844
10.555 National School Lunch Program	182,117,521	203,509,100	186,979,947
10.556 Special Milk Program for Children	263,988	300,000	300,000
10.558 Child and Adult Care Food Program	58,650,000	70,402,326	56,028,910
10.559 Summer Food Service Program for Children	1,769,146	11,162,292	11,718,126
10.574 Team Nutrition Grants	0	0	100,000
10.579 Child Nutrition Discretionary Grants - Limited Availability	362,764	650,000	750,000
10.582 Fresh Fruit and Vegetable Program	3,019,218	4,007,400	3,260,000
Total	<u>315,324,766</u>	<u>383,364,620</u>	<u>336,173,827</u>

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	243,777,123	248,185,158	253,377,182	274,480,803
Additional Enrollment Factor (\$)	1,951,044	2,434,911	3,075,029	1,256,851
Special Education Ridership Funds (\$)	25,065,000	25,720,000	26,133,000	27,307,000
Total	<u>270,793,167</u>	<u>276,340,069</u>	<u>282,585,211</u>	<u>303,044,654</u>

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>276,340,069</u>	<u>282,585,211</u>	<u>303,044,654</u>
Total Operating Expenses	<u>276,340,069</u>	<u>282,585,211</u>	<u>303,044,654</u>
Total Expenditure	<u><u>276,340,069</u></u>	<u><u>282,585,211</u></u>	<u><u>303,044,654</u></u>
Net General Fund Expenditure	<u>276,340,069</u>	<u>282,585,211</u>	<u>303,044,654</u>
Total Expenditure	<u><u>276,340,069</u></u>	<u><u>282,585,211</u></u>	<u><u>303,044,654</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,647,354	4,654,468	4,771,478	5,066,143
Anne Arundel	23,299,842	23,827,706	24,530,595	26,495,494
Baltimore City	19,412,733	19,516,800	19,741,301	21,129,399
Baltimore	30,500,921	31,453,489	32,180,664	34,547,207
Calvert	5,736,300	5,814,633	5,874,997	6,295,640
Caroline	2,652,582	2,700,841	2,753,328	2,960,058
Carroll	9,778,763	9,863,761	10,013,909	10,674,018
Cecil	5,192,369	5,225,863	5,291,850	5,672,136
Charles	10,781,197	10,889,250	11,276,556	11,968,026
Dorchester	2,478,611	2,512,982	2,534,569	2,729,544
Frederick	12,284,103	12,617,755	13,014,551	14,076,246
Garrett	2,967,879	2,992,138	3,030,805	3,248,709
Harford	12,549,134	12,633,675	12,879,451	13,727,958
Howard	17,032,227	17,493,612	18,154,949	19,739,794
Kent	1,566,737	1,578,034	1,594,029	1,698,840
Montgomery	40,932,087	42,090,090	43,244,528	46,449,499
Prince George's	39,757,631	40,693,791	41,559,037	44,368,583
Queen Anne's	3,335,021	3,376,752	3,438,477	3,675,891
St. Mary's	6,863,779	7,028,220	7,124,525	7,587,198
Somerset	1,869,459	1,910,395	1,938,529	2,073,963
Talbot	1,643,518	1,671,453	1,732,439	1,842,605
Washington	7,216,619	7,378,000	7,420,669	7,935,067
Wicomico	5,277,950	5,341,079	5,379,459	5,733,697
Worcester	3,016,351	3,075,282	3,104,516	3,348,939
Total	270,793,167	276,340,069	282,585,211	303,044,654

State Department of Education

R00A02.52 Science and Mathematics Education Initiative - Aid To Education

Program Description

This program strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement

		2018	2019	2020
		Actual	Appropriation	Allowance
12	Grants, Subsidies, and Contributions	261,138	1,543,100	0
	Total Operating Expenses	261,138	1,543,100	0
	Total Expenditure	261,138	1,543,100	0
	Federal Fund Expenditure	261,138	1,543,100	0
	Total Expenditure	261,138	1,543,100	0
 Federal Fund Expenditure				
84.366	Mathematics and Science Partnership	261,138	1,543,100	0
	Total	261,138	1,543,100	0

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	1,881,180	2,243,070	2,824,000	2,824,000
Improving Teacher Quality	30,787,461	27,501,973	29,999,542	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	620,299	584,950	900,000	900,000
TIRA Pilot Program		1,149,329	3,000,000	5,000,000
Total	33,384,940	31,575,322	36,819,542	38,819,542

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	31,575,322	36,819,542	38,819,542
Total Operating Expenses	31,575,322	36,819,542	38,819,542
Total Expenditure	31,575,322	36,819,542	38,819,542
Net General Fund Expenditure	3,878,388	6,520,000	8,520,000
Special Fund Expenditure	194,961	300,000	300,000
Federal Fund Expenditure	27,501,973	29,999,542	29,999,542
Total Expenditure	31,575,322	36,819,542	38,819,542
Special Fund Expenditure			
R00332 National Board for Professional Teaching Standards	194,961	300,000	300,000
Total	194,961	300,000	300,000
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	27,501,973	29,999,542	29,999,542
Total	27,501,973	29,999,542	29,999,542

State Department of Education

R00A02.57 Transitional Education Funding Program - Aid To Education

Program Description

This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	11,406,000	11,895,000	24,825,000
	Total Operating Expenses	11,406,000	11,895,000	24,825,000
	Total Expenditure	<u>11,406,000</u>	<u>11,895,000</u>	<u>24,825,000</u>
	Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
	Special Fund Expenditure	831,000	1,320,000	0
	Federal Fund Expenditure	0	0	14,250,000
	Total Expenditure	<u>11,406,000</u>	<u>11,895,000</u>	<u>24,825,000</u>
Special Fund Expenditure				
	R00344 Baltimore Community Foundation-Judy Center	831,000	1,320,000	0
	Total	<u>831,000</u>	<u>1,320,000</u>	<u>0</u>
Federal Fund Expenditure				
	93.434 ESSA/Preschool Development Grants Birth-5	0	0	14,250,000
	Total	<u>0</u>	<u>0</u>	<u>14,250,000</u>

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	1,800,000	3,000,000
Total Operating Expenses	1,800,000	1,800,000	3,000,000
Total Expenditure	1,800,000	1,800,000	3,000,000
Net General Fund Expenditure	1,800,000	1,800,000	3,000,000
Total Expenditure	1,800,000	1,800,000	3,000,000

State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	87,810,177	90,667,665	124,832,208
	Total Operating Expenses	87,810,177	90,667,665	124,832,208
	Total Expenditure	<u>87,810,177</u>	<u>90,667,665</u>	<u>124,832,208</u>
	Net General Fund Expenditure	43,547,835	43,547,835	43,547,835
	Federal Fund Expenditure	44,262,342	47,119,830	81,284,373
	Total Expenditure	<u>87,810,177</u>	<u>90,667,665</u>	<u>124,832,208</u>
Federal Fund Expenditure				
93.575	Child Care and Development Block Grant	250,000	4,250,000	21,977,643
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	44,012,342	42,869,830	59,306,730
	Total	<u>44,262,342</u>	<u>47,119,830</u>	<u>81,284,373</u>

State Department of Education

R00A02.60 Innovation and Excellence in Education Initiatives - Aid To Education

Program Description

This program provides funding for new educational programming as recommended by the Commission on Innovation and Excellence in Education.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	35,750,000
Total Operating Expenses	0	0	35,750,000
Total Expenditure	0	0	35,750,000
Special Fund Expenditure	0	0	35,750,000
Total Expenditure	0	0	35,750,000
Special Fund Expenditure			
SWF331 Education Trust Fund - Lock Box	0	0	35,750,000
Total	0	0	35,750,000

State Department of Education

Summary of Funding for Educational Organizations

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	41,256,020	43,194,318	46,795,476
Net General Fund Expenditure	29,816,020	30,154,318	30,755,476
Special Fund Expenditure	11,440,000	13,040,000	16,040,000
Total Expenditure	41,256,020	43,194,318	46,795,476

Maryland School for the Blind

MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	66%	66%	66%	97%	98%	98%
Percent of students whose social relationships and functional independence skills have improved	N/A	66%	66%	66%	97%	98%	98%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	94%	89%	84%	93%	94%	95%
Percent of readers who increased fluency rate	N/A	53%	71%	61%	76%	77%	78%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	90%	80%	83%	85%	86%	87%
Number of eligible students	N/A	92	81	84	85	85	85
Number of students participating in one activity	N/A	52	51	38	1	1	1
Number of students participating in two activities	N/A	21	16	26	1	1	1
Number of students participating in three or more activities	N/A	19	14	20	83	83	83
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	76%	58%	60%	60%	61%	62%

R00A03

<http://www.marylandschoolfortheblind.org/>

Maryland School for the Blind

Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.
Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.
Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of professionals trained	N/A	132	124	146	162	163	164
Level of satisfaction with training at 85 percent or higher	N/A	99%	100%	99%	99%	99%	99%

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Cost Per Student				
Residential (\$)	198,983	187,372	208,455	216,794
Day (\$)	123,227	118,804	129,939	135,137
Students				
Residential	87	93	95	98
Day	113	110	110	113
Recap:				
Total Residential Cost	17,311,487	17,425,583	19,803,269	21,245,781
Total Day Cost	13,924,662	13,068,451	14,293,315	15,270,457

*Totals may not add due to rounding.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	23,018,459	23,346,757	23,947,915
Total Operating Expenses	23,018,459	23,346,757	23,947,915
Total Expenditure	23,018,459	23,346,757	23,947,915
Net General Fund Expenditure	23,018,459	23,346,757	23,947,915
Total Expenditure	23,018,459	23,346,757	23,947,915

Blind Industries and Services of Maryland

MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Obj. 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of participants	285	284	283	231	312	200	200
Number of training hours	60,406	60,054	60,947	54,684	58,400	45,540	45,540
Percent of participants achieving independent living goals	88%	89%	91%	89%	93%	88%	88%
Consumer satisfaction	93%	92%	94%	92%	94%	89%	89%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Obj. 2.1 BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of graduations and completions in the CORE program	14	11	14	10	12	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	13	14	28	28	18	10	10
CORE consumer satisfaction	93%	91%	92%	93%	93%	88%	88%

R00A03.02

<http://www.bism.org/>

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</u></u>
Net General Fund Expenditure	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	6,266,446	6,276,446	6,276,446
Total Operating Expenses	<u>6,266,446</u>	<u>6,276,446</u>	<u>6,276,446</u>
Total Expenditure	<u>6,266,446</u>	<u>6,276,446</u>	<u>6,276,446</u>
Net General Fund Expenditure	<u>6,266,446</u>	<u>6,276,446</u>	<u>6,276,446</u>
Total Expenditure	<u>6,266,446</u>	<u>6,276,446</u>	<u>6,276,446</u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	-	-	-	20,978
Alice Ferguson Foundation	79,378	79,378	79,378	83,261
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	31,752	33,305
American Visionary Art Museum	15,040	15,040	15,040	15,776
Annapolis Maritime Museum	-	-	-	40,037
Baltimore Symphony Orchestra	63,503	63,503	63,503	66,609
B&O Railroad Museum	60,161	60,161	60,161	63,104
Baltimore Museum of Industry	80,214	80,214	80,214	84,138
Best Buddies International (MD Program)	158,756	158,756	158,756	166,522
Calvert Marine Museum	50,000	50,000	50,000	52,446
Chesapeake Bay Foundation	416,945	416,945	416,945	437,341
Chesapeake Bay Maritime Museum	20,053	20,053	20,053	21,034
Citizenship Law-Related Education	29,244	29,244	29,244	30,675
Collegebound Foundation	45,930	35,930	35,930	37,688
The Dyslexia Tutoring Program, Inc.	35,930	35,930	35,930	37,688
Echo Hill Outdoor School	53,476	53,476	53,476	56,092
Everyman Theater	-	-	-	52,446
Fire Museum of Maryland	-	-	10,000	10,489
Imagination Stage	238,136	238,136	238,136	249,785
Jewish Museum of Maryland	12,533	12,533	12,533	13,146
Junior Achievement of Central Maryland	40,106	40,106	40,106	42,068
Living Classrooms Inc.	304,145	304,145	304,145	319,023
Maryland Academy of Sciences	873,169	873,169	873,169	915,879
Maryland Historical Society	119,484	119,484	119,484	125,329
Maryland Humanities Council	41,777	41,777	41,777	43,821
Maryland Leadership	43,450	43,450	43,450	45,575
Maryland Zoo in Baltimore	812,171	812,171	812,171	851,900
Math, Engineering and Science Achievement	76,035	76,035	76,035	79,754
MdBio Foundation	-	-	-	26,223
National Aquarium in Baltimore	474,601	474,601	474,601	497,817
National Great Blacks in Wax Museum	40,106	40,106	40,106	42,068
National Museum of Ceramic Art and Glass	20,053	20,053	20,053	21,034
Northbay	927,558	927,558	927,558	500,000
Olney Theatre	139,539	139,539	139,539	146,365
Outward Bound	127,006	127,006	127,006	133,219
Port Discovery	111,130	111,130	111,130	116,566
Reginald F. Lewis Museum	-	-	-	26,223
Salisbury Zoological Park	17,546	17,546	17,546	18,404
Sotterly Foundation	12,533	12,533	12,533	13,146
South Baltimore Learning Center	40,106	40,106	40,106	42,068
State Mentoring Resource Center	76,036	76,036	76,036	79,755
Sultana Projects	20,053	20,053	20,053	21,034
SuperKids Camp	391,043	391,043	391,043	410,172
Village Learning Place	43,450	43,450	43,450	45,575
Walters Art Museum	15,875	15,875	15,875	16,652
Ward Museum	33,423	33,423	33,423	35,058
Young Audiences of Maryland	85,000	85,000	85,000	89,158
Total	6,276,446	6,266,446	6,276,446	6,276,446

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	5,940,000	6,040,000	6,040,000
Total Operating Expenses	5,940,000	6,040,000	6,040,000
Total Expenditure	5,940,000	6,040,000	6,040,000
Special Fund Expenditure	5,940,000	6,040,000	6,040,000
Total Expenditure	5,940,000	6,040,000	6,040,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	5,940,000	6,040,000	6,040,000
Total	5,940,000	6,040,000	6,040,000

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	5,500,000	7,000,000	10,000,000
	Total Operating Expenses	5,500,000	7,000,000	10,000,000
	Total Expenditure	<u>5,500,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
	Special Fund Expenditure	5,500,000	7,000,000	10,000,000
	Total Expenditure	<u>5,500,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
Special Fund Expenditure				
	SWF305 Cigarette Restitution Fund	5,500,000	7,000,000	10,000,000
	Total	<u>5,500,000</u>	<u>7,000,000</u>	<u>10,000,000</u>

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered by GOC on behalf of the Children's Cabinet.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	19,341,631	18,490,376	20,349,569
Total Operating Expenses	<u>19,341,631</u>	<u>18,490,376</u>	<u>20,349,569</u>
Total Expenditure	<u><u>19,341,631</u></u>	<u><u>18,490,376</u></u>	<u><u>20,349,569</u></u>
Net General Fund Expenditure	18,494,784	18,490,376	18,549,569
Reimbursable Fund Expenditure	<u>846,847</u>	<u>0</u>	<u>1,800,000</u>
Total Expenditure	<u><u>19,341,631</u></u>	<u><u>18,490,376</u></u>	<u><u>20,349,569</u></u>

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	93,424	0	300,000
N00G00 DHS - Local Department Operations	660,000	0	1,200,000
R00A01 State Department of Education-Headquarters	<u>93,423</u>	<u>0</u>	<u>300,000</u>
Total	<u><u>846,847</u></u>	<u><u>0</u></u>	<u><u>1,800,000</u></u>

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of new dashboards and other data analyses and summaries added to the website.	0	1	22	17	20	30	35
Number of page views on the MLDS Center website	0	6,248	11,197	9,486	26,587	30,000	35,000
Number of seminars conducted on the use and analysis of longitudinal data	6	6	15	25	50	60	60

Goal 2. Research and data analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of times MLDS data are cited	0	0	0	3	5	8	10
Number of reports that are published in scholarly journals annually	0	0	0	0	0	3	5

R00A05

<http://www.mldscenter.org/>

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		12.00	12.50	12.00
01	Salaries, Wages and Fringe Benefits	1,406,599	1,445,667	1,379,942
02	Technical and Special Fees	485	900	900
03	Communications	1	0	0
04	Travel	1,666	4,000	4,000
07	Motor Vehicle Operation and Maintenance	12,918	14,450	14,450
08	Contractual Services	1,107,807	3,017,982	3,018,232
09	Supplies and Materials	8,157	4,500	4,500
10	Equipment - Replacement	26,569	5,452	5,452
11	Equipment - Additional	24,299	5,000	5,000
13	Fixed Charges	603	575	575
Total Operating Expenses		<u>1,182,020</u>	<u>3,051,959</u>	<u>3,052,209</u>
Total Expenditure		<u>2,589,104</u>	<u>4,498,526</u>	<u>4,433,051</u>
Net General Fund Expenditure		2,001,154	1,998,526	1,933,051
Federal Fund Expenditure		587,950	2,500,000	2,500,000
Total Expenditure		<u>2,589,104</u>	<u>4,498,526</u>	<u>4,433,051</u>
Federal Fund Expenditure				
84.372	Statewide Data Systems	587,950	2,500,000	2,500,000
Total		<u>587,950</u>	<u>2,500,000</u>	<u>2,500,000</u>

State Department of Education

Summary of Maryland Center for School Safety

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	14.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
Salaries, Wages and Fringe Benefits	0	1,360,575	1,423,741
Technical and Special Fees	0	260,394	197,240
Operating Expenses	0	15,478,701	11,765,893
Net General Fund Expenditure	0	16,499,670	12,786,874
Special Fund Expenditure	0	600,000	600,000
Total Expenditure	0	17,099,670	13,386,874

State Department of Education

R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	14.00	14.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	0	1,360,575	1,423,741
02 Technical and Special Fees	0	260,394	197,240
03 Communications	0	22,765	22,765
04 Travel	0	66,557	66,557
07 Motor Vehicle Operation and Maintenance	0	234,868	22,000
08 Contractual Services	0	768,018	768,078
09 Supplies and Materials	0	65,993	65,993
11 Equipment - Additional	0	95,500	95,500
13 Fixed Charges	0	125,000	125,000
Total Operating Expenses	0	1,378,701	1,165,893
Total Expenditure	0	2,999,670	2,786,874
Net General Fund Expenditure	0	2,999,670	2,786,874
Total Expenditure	0	2,999,670	2,786,874

State Department of Education

R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

Program Description

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	14,100,000	10,600,000
Total Operating Expenses	0	14,100,000	10,600,000
Total Expenditure	<u>0</u>	<u>14,100,000</u>	<u>10,600,000</u>
Net General Fund Expenditure	0	13,500,000	10,000,000
Special Fund Expenditure	0	600,000	600,000
Total Expenditure	<u>0</u>	<u>14,100,000</u>	<u>10,600,000</u>
Special Fund Expenditure			
R00396 Safe Schools Fund	0	600,000	600,000
Total	<u>0</u>	<u>600,000</u>	<u>600,000</u>

Interagency Commission on School Construction

MISSION

The Interagency Commission on School Construction (IAC) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the public school construction program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.

Obj. 1.1 For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Statewide average age of square footage (years)	28	28	29	29	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	See chart	N/A	N/A
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	1	3	2	3	2	2	2

Goal 2. Promote well maintained, safe physical environments in which to teach and learn.

Obj. 2.1 Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five

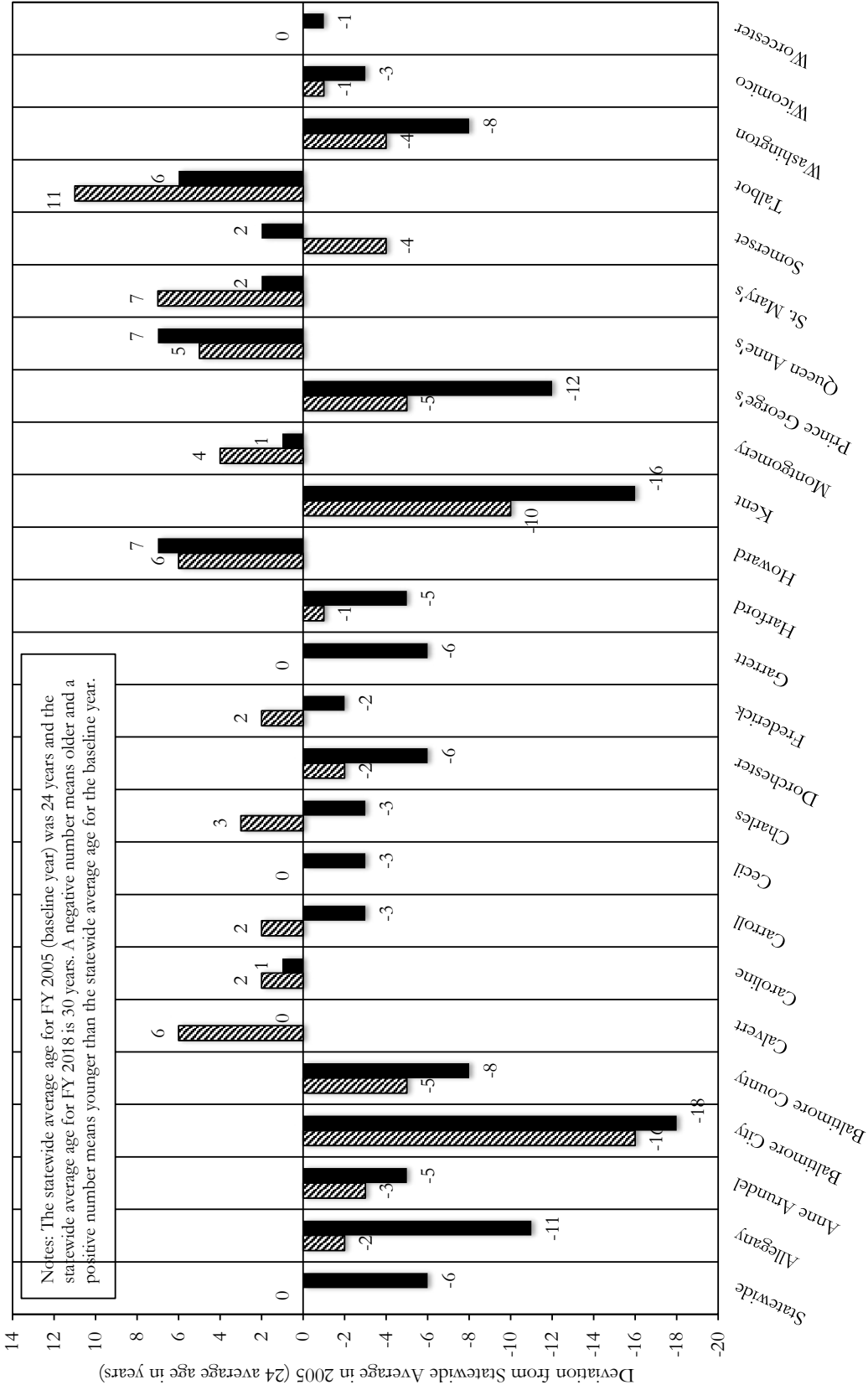
Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of schools surveyed in the current and past five fiscal years	1,257	1,333	1,373	1,373	1,338	1,337	1,341
Combined number of Superior and Good ratings	855	922	945	923	827	N/A	N/A
Number of Adequate ratings	368	372	389	416	470	N/A	N/A
Combined number of Not Adequate and Poor ratings	34	39	39	34	41	N/A	N/A
Average percentage of combined Superior and Good ratings	68%	69%	69%	67%	62%	N/A	N/A
Average percentage of Adequate ratings	29%	28%	28%	30%	35%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	3%	4%	4%	N/A	N/A

R00A07

<http://www.pscp.state.md.us/>

Interagency Commission on School Construction

FY 2018 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



▨ FY 2005 ■ FY 2018

R00A07

<http://www.pscp.state.md.us/>

State Department of Education

Summary of Interagency Commission On School Construction

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	22.00	27.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	1,748,434	1,960,523	2,671,194
Technical and Special Fees	63,443	0	0
Operating Expenses	137,211	15,010,698	108,711,476
Net General Fund Expenditure	1,949,088	16,971,221	46,382,670
Special Fund Expenditure	0	0	65,000,000
Total Expenditure	1,949,088	16,971,221	111,382,670

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), Public School Safety Improvement (PSSI), Healthy School Facility Fund (HSFF), Revolving Loan Program, and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	22.00	27.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,748,434	1,960,523	2,671,194
02 Technical and Special Fees	63,443	0	0
03 Communications	5,701	6,405	5,555
04 Travel	7,418	21,500	66,500
07 Motor Vehicle Operation and Maintenance	10,920	11,000	59,920
08 Contractual Services	61,393	4,934,673	11,836
09 Supplies and Materials	27,824	15,000	23,045
10 Equipment - Replacement	6,767	3,500	3,500
11 Equipment - Additional	9,550	11,700	34,200
13 Fixed Charges	7,638	6,920	6,920
Total Operating Expenses	137,211	5,010,698	211,476
Total Expenditure	1,949,088	6,971,221	2,882,670
Net General Fund Expenditure	1,949,088	6,971,221	2,882,670
Total Expenditure	1,949,088	6,971,221	2,882,670

State Department of Education

R00A07.02 Capital Appropriation - Interagency Commission On School Construction

Program Description

This program includes operating funds for capital projects at local public and nonpublic schools.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Fund Allocation (\$)				
Public School Construction (\$)	-	-	-	45,000,000
Revolving Loan Fund (\$)	-	-	-	20,000,000
Health School Facility Fund (\$)	-	-	-	30,000,000
School Safety Grant Program (\$)	-	-	10,000,000	10,000,000
Nonpublic School Safety Grants (\$)	-	-	-	3,500,000
Total	-	-	10,000,000	108,500,000

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	10,000,000	108,500,000
Total Operating Expenses	0	10,000,000	108,500,000
Total Expenditure	0	10,000,000	108,500,000
Net General Fund Expenditure	0	10,000,000	43,500,000
Special Fund Expenditure	0	0	65,000,000
Total Expenditure	0	10,000,000	108,500,000
Special Fund Expenditure			
SWF331 Education Trust Fund - Lock Box	0	0	65,000,000
Total	0	0	65,000,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	110,281	2.00	110,281	2.00	112,488
Admin Officer II	2.00	115,500	2.00	115,500	2.00	117,811
Admin Officer II OAG	1.00	54,026	1.00	54,026	1.00	55,107
Admin Officer III	2.00	63,371	2.00	104,729	1.00	64,639
Admin Prog Mgr II	1.00	86,087	0.00	0	1.00	87,809
Admin Prog Mgr III	0.00	0	0.00	0	1.00	93,672
Admin Prog Mgr IV	1.00	94,335	1.00	94,335	2.00	192,444
Admin Spec III	2.00	86,125	2.00	92,311	2.00	87,849
Administrative Mgr Senior II	0.00	0	0.00	0	1.00	97,757
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	0.00	0	0.00	0	6.00	387,917
Administrator IV	0.00	0	0.00	0	2.00	141,318
Asst Attorney General V	2.00	150,522	2.00	150,522	2.00	153,533
Asst Attorney General VI	2.00	188,670	2.00	188,670	2.50	243,378
Asst Attorney General VII	4.10	424,551	3.60	384,287	3.60	391,974
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Asst State Supt Dept Of Educ	0.00	0	0.00	0	1.00	117,186
Dep State Supt Of Schools	3.00	153,532	3.00	455,796	3.00	430,377
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	65,901
Designated Admin Mgr Senior II	4.00	440,852	4.00	413,001	4.00	449,671
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Educ Program Manager I	1.00	84,879	1.00	84,879	1.00	86,577
Educ Program Manager II	1.00	109,499	1.00	109,499	1.00	111,689
Educ Program Spec I	6.80	329,789	6.80	479,413	6.80	551,496
Educ Program Spec II	5.00	279,778	7.00	574,263	8.00	647,046
Exec Assoc I	1.00	0	1.00	55,056	1.00	56,158
Exec Assoc II	3.00	122,107	3.00	175,538	3.00	179,050
Exec Assoc III	1.00	75,012	1.00	75,012	1.00	76,513
Financial Compliance Auditor II	3.00	185,458	4.00	225,668	4.00	231,355
Financial Compliance Auditor Lead	1.00	50,915	1.00	50,915	1.00	51,934
Financial Compliance Auditor Prg Supv	3.00	206,977	3.00	206,977	3.00	211,118
Fiscal Services Admin VI	1.00	100,660	1.00	100,660	1.00	102,674
HR Administrator II	2.00	162,962	2.00	162,962	2.00	166,222
HR Director I	1.00	103,743	1.00	103,743	1.00	105,818
HR Officer I	1.00	108,902	1.00	46,098	2.00	111,082
HR Officer II	3.00	119,542	4.00	191,253	2.00	121,934
HR Officer III	1.00	69,492	1.00	69,492	2.00	118,677
Internal Auditor II	1.00	53,855	1.00	53,855	1.00	54,933
Internal Auditor Super	1.00	80,078	1.00	80,078	1.00	81,680
Management Assoc	1.00	0	1.00	36,557	0.00	0
Management Associate	4.00	134,496	4.00	178,234	4.00	181,800
Office Secy III	0.50	36,992	0.50	18,496	0.50	18,866
Paralegal II OAG	1.00	46,703	1.00	46,703	1.00	47,638
Personnel Associate III	1.00	54,186	1.00	54,186	1.00	55,270
Prgm Mgr II	1.00	91,107	1.00	91,107	3.00	263,846
Prgm Mgr III	0.00	0	0.00	0	1.00	86,848
Prgm Mgr IV	1.00	(89,122)	1.00	89,122	1.00	90,905

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	3.00	304,529	2.00	201,934	3.00	306,715
Prgm Mgr Senior III	1.00	236,115	2.00	236,115	2.00	204,040
Pub Affairs Officer II	2.00	59,861	2.00	101,219	2.00	103,245
Staff Specialist II Education	0.00	0	0.00	0	1.00	70,318
State Superintendent Schools	1.00	236,000	1.00	236,000	1.00	240,720
Webmaster II	1.00	57,451	1.00	57,451	1.00	58,601
Total R00A0101	83.40	5,692,861	85.90	6,668,986	104.40	8,404,904
R00A0102 - Division of Business Services						
Accountant Advanced	4.00	159,942	4.00	210,857	4.00	208,040
Accountant II	3.00	160,826	3.00	144,551	3.00	164,044
Accountant Manager II	2.00	164,253	2.00	162,736	2.00	167,540
Accountant Supervisor II	3.00	64,902	3.00	223,548	3.00	197,238
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Prog Mgr II	1.00	81,352	1.00	56,743	1.00	82,980
Admin Prog Mgr III	1.00	91,835	1.00	91,835	0.00	0
Admin Prog Mgr IV	1.00	94,335	1.00	94,335	0.00	0
Admin Spec I	1.00	0	1.00	30,472	0.00	0
Admin Spec II	1.00	33,524	1.00	43,080	1.00	34,195
Administrator III	1.00	55,796	1.00	55,796	0.00	0
Agency Budget Spec I	1.00	0	1.00	36,557	0.00	0
Agency Budget Spec II	1.00	59,861	1.00	61,009	2.00	103,245
Agency Budget Spec Lead	2.00	113,280	2.00	116,727	2.00	115,546
Agency Procurement Spec II	3.00	174,057	3.00	174,057	3.00	177,539
Agency Procurement Spec Supv	2.00	59,670	2.00	129,378	2.00	108,659
Asst State Supt Dept Of Educ	1.00	114,888	1.00	114,888	1.00	108,365
Dir Dept Of Education	1.00	106,240	1.00	110,373	0.00	0
Educational Support Program Coordinator I	0.00	83,811	0.00	0	0.00	0
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
Exec Assoc II	0.00	53,431	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	143,549	5.00	181,610	5.00	175,699
Fiscal Accounts Clerk, Lead	1.00	44,343	1.00	44,343	1.00	45,230
Fiscal Accounts Technician II	6.00	256,487	6.00	245,771	6.00	261,619
Fiscal Accounts Technician Supv	3.00	156,853	3.00	156,853	3.00	159,991
Fiscal Services Admin III	1.00	86,087	1.00	87,729	1.00	87,809
Fiscal Services Admin V	2.00	0	2.00	176,975	2.00	131,802
Fiscal Services Officer I	2.00	0	2.00	127,264	2.00	89,796
Office Clerk II	1.00	32,502	1.00	32,502	1.00	33,153
Office Secy III	1.50	91,988	1.50	68,991	1.50	70,371
Office Services Clerk	1.00	27,994	1.00	27,994	1.00	28,554
Office Services Clerk Lead	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	0	1.00	70,607	1.00	72,020
Prgm Mgr II	2.00	167,564	2.00	167,564	0.00	0
Prgm Mgr III	2.00	173,569	2.00	148,967	1.00	90,193
Prgm Mgr IV	0.00	89,122	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	98,766	1.00	68,959	0.00	0
Staff Specialist II Education	1.00	68,939	1.00	68,939	0.00	0
Staff Specialist III Education	2.00	55,796	3.00	171,197	3.00	158,706
Total R00A0102	64.50	3,272,638	64.50	3,810,283	54.50	2,981,553
R00A0104 - Division of Accountability and Assessment						
Database Specialist Supervisor	1.00	80,715	1.00	80,715	1.00	82,330

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dep State Supt Of Schools	0.00	153,532	0.00	0	0.00	0
Educ Program Manager II	2.00	105,401	2.00	223,598	2.00	182,595
Educ Program Spec I	14.00	959,233	14.00	1,078,808	14.00	1,101,932
Educ Program Spec II	1.00	163,196	1.00	90,827	2.00	166,461
Educ Program Supv	2.00	207,486	2.00	207,486	2.00	211,636
Exec Assoc I	1.00	0	1.00	38,880	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Quality Assurance Spec	1.00	67,425	1.00	67,425	1.00	68,774
Prgm Mgr I	0.00	70,607	0.00	0	0.00	0
Prgm Mgr IV	3.00	287,548	3.00	287,548	3.00	293,300
Staff Specialist III Education	1.00	64,902	1.00	64,902	1.00	66,201
Total R00A0104	27.00	2,160,045	27.00	2,190,088	27.00	2,224,126
R00A0105 - Office of Information Technology						
Child Care Licensing Spec Trn MSDE	0.00	47,063	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	1.00	41,358	1.00	42,186
Database Specialist II	2.00	146,959	2.00	146,960	2.00	126,564
Educ Program Spec II	1.00	103,743	1.00	103,743	1.00	105,818
IT Asst Director III	1.00	0	1.00	94,335	1.00	65,901
IT Functional Analyst II	1.00	63,880	1.00	63,880	1.00	65,158
IT Functional Analyst Lead	1.00	70,830	1.00	70,830	1.00	72,247
IT Programmer Analyst II	2.00	126,342	2.00	126,342	2.00	128,870
IT Programmer Analyst Lead/Advanced	1.00	75,617	1.00	75,617	1.00	77,130
IT Staff Specialist	1.00	70,830	1.00	70,830	1.00	72,247
IT Staff Specialist Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
Prgm Mgr Senior III	1.00	0	1.00	126,186	1.00	80,167
Teacher APC MSDE	1.00	0	1.00	54,565	0.00	0
Teacher Conditional	0.00	0	0.00	0	1.00	47,358
Total R00A0105	14.00	781,488	14.00	1,050,870	14.00	961,395
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Educational Support Program Coordinator I	2.00	80,715	2.00	164,526	2.00	167,818
Educational Support Program Coordinator II	6.00	519,113	6.00	519,113	6.00	529,499
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
Management Associate	0.00	42,186	0.00	0	1.00	43,030
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Staff Specialist III Education	10.00	625,471	10.00	629,496	10.00	637,984
Total R00A0107	22.00	1,496,152	22.00	1,572,274	22.00	1,611,573
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	97,960	2.00	97,960	2.00	99,920
Admin Officer I	1.00	43,738	1.00	50,659	1.00	44,613
Admin Officer III OAG	1.00	61,009	1.00	59,861	1.00	62,230
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	1.00	60,815	1.00	60,815	1.00	47,795
Agency Grants Spec II	1.00	47,807	1.00	41,358	1.00	42,186
Asst State Supt Dept Of Educ	1.00	123,236	1.00	92,333	1.00	125,701
Child Care Licensing Reg Mgr MSDE	12.00	808,318	10.00	741,672	11.00	750,582
Child Care Licensing Spec Ld MSDE	6.00	392,952	6.00	392,952	6.00	375,392
Child Care Licensing Spec MSDE	76.00	4,387,943	75.00	4,263,798	76.00	4,107,832
Child Care Licensing Spec Trn MSDE	15.00	420,316	15.00	645,551	14.00	588,231

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Child Care Licensing Supv MSDE	13.00	767,583	13.00	831,190	13.00	807,299
Educ Program Spec I	3.00	212,034	3.00	229,607	3.00	216,276
Educ Program Supv	1.00	99,869	1.00	99,869	1.00	101,867
Exec Assoc I	1.00	56,108	1.00	56,108	1.00	57,231
Fiscal Services Admin I	1.00	63,678	1.00	78,568	1.00	64,952
Hum Ser Admin III	1.00	55,223	1.00	55,223	1.00	56,328
Hum Ser Spec IV	2.00	61,009	1.00	41,358	1.00	62,230
Nursing Prgm Conslt/Admin I	1.00	85,401	1.00	85,401	1.00	87,110
Office Secy II	4.00	141,279	4.00	130,110	4.00	144,108
Office Secy III	8.00	332,674	8.00	319,504	8.00	322,631
Prgm Mgr II	1.00	89,400	1.00	56,743	1.00	91,188
Prgm Mgr IV	6.00	524,880	6.00	500,366	6.00	535,380
Prgm Mgr Senior II	1.00	103,413	1.00	103,413	1.00	105,482
Research Statistician IV	1.00	0	1.00	69,492	1.00	47,795
Staff Specialist II Education	1.00	60,340	1.00	60,340	1.00	61,547
Staff Specialist III Education	2.00	131,197	2.00	131,197	2.00	133,822
Staff Specialist IV Education	3.00	237,645	3.00	233,307	3.00	242,398
Voc Rehab Spec I	1.00	0	1.00	42,623	1.00	35,078
Voc Rehab Spec II	2.00	0	2.00	91,176	1.00	37,289
Total R00A0110	170.00	9,532,190	166.00	9,728,917	166.00	9,522,184
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Aide	0.00	0	0.00	0	1.00	46,418
Admin Spec II	2.00	81,716	2.00	81,716	2.00	83,351
Educ Program Manager II	4.00	438,162	4.00	438,162	5.00	567,488
Educ Program Spec I	15.00	1,380,995	15.00	1,264,795	18.00	1,511,677
Educ Program Spec II	3.00	381,699	3.00	285,555	5.00	493,157
Educ Program Supv	5.00	469,256	5.00	460,508	6.00	580,510
Exec Assoc I	1.00	116,747	1.00	61,691	1.00	62,925
Exec VII	1.00	0	1.00	125,000	1.00	101,260
Management Associate	3.00	194,500	3.00	150,762	4.00	206,424
Pub Affairs Officer II	0.00	41,358	0.00	0	0.00	0
Total R00A0111	34.00	3,104,433	34.00	2,868,189	43.00	3,653,210
R00A0112 - Division of Student, Family and School Support						
Admin Aide	1.00	45,507	1.00	45,507	0.00	0
Asst State Supt Dept Of Educ	2.00	243,236	2.00	215,569	2.00	248,101
Dir Dept Of Education	1.00	116,883	1.00	116,883	1.00	119,221
Educ Program Manager I	1.00	102,595	1.00	102,595	1.00	104,647
Educ Program Manager II	4.00	439,932	4.00	393,277	3.00	328,170
Educ Program Spec I	8.00	346,553	8.00	647,943	4.00	286,032
Educ Program Spec II	13.00	1,227,418	13.00	1,195,882	12.00	1,115,983
Educ Program Supv	5.00	454,362	5.00	424,635	4.00	361,584
Exec Assoc I	2.00	51,051	2.00	106,107	2.00	91,731
Management Associate	3.00	152,005	3.00	152,005	2.00	102,402
Office Secy II	2.00	40,916	1.00	40,916	1.00	41,735
Office Secy III	1.00	30,472	1.00	30,472	1.00	31,082
Total R00A0112	43.00	3,250,930	42.00	3,471,791	33.00	2,830,688
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	75,825	2.00	75,825	2.00	77,343
Agency Grants Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Asst State Supt Dept Of Educ	1.00	119,080	1.00	119,080	1.00	121,462

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Educ Program Manager I	1.00	0	1.00	102,595	1.00	70,339
Educ Program Manager II	5.00	526,590	5.00	526,590	5.00	500,520
Educ Program Spec I	22.50	1,826,802	22.50	1,937,788	21.50	1,883,289
Educ Program Spec II	5.00	461,342	5.00	463,258	6.00	536,471
Educ Program Supv	8.00	643,063	8.00	677,836	8.00	721,828
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Management Assoc	1.00	57,808	1.00	57,808	1.00	58,965
Management Associate	2.00	99,547	2.00	99,547	2.00	101,539
Office Secy III	2.00	92,870	2.00	92,870	2.00	94,729
Staff Specialist II Education	4.00	232,406	4.00	232,406	4.00	237,056
Staff Specialist III Education	1.00	78,568	1.00	78,568	1.00	80,140
Staff Specialist IV Education	1.00	70,607	1.00	70,607	1.00	72,020
Total R00A0113	57.50	4,399,391	57.50	4,649,661	57.50	4,672,882
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Administrator I	1.00	59,202	1.00	59,202	1.00	60,387
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Educ Program Manager II	3.00	296,120	3.00	335,619	3.00	302,044
Educ Program Spec I	7.00	624,722	7.00	647,385	7.00	637,220
Educ Program Spec II	1.00	75,165	1.00	64,608	1.00	76,669
Educ Program Supv	3.00	260,790	3.00	252,045	3.00	266,008
Management Associate	2.00	39,264	1.00	36,557	1.00	40,050
Total R00A0114	20.00	1,590,850	19.00	1,631,003	19.00	1,622,678
R00A0115 - Juvenile Services Education Program						
Admin Aide	2.00	44,681	2.00	78,205	1.00	45,575
Admin Officer II	0.00	46,560	0.00	0	1.00	47,492
Computer Info Services Spec II	1.00	53,431	0.00	0	1.00	54,500
Computer Network Spec I	1.00	50,915	1.00	50,915	1.00	51,934
Computer Network Spec II	0.00	0	2.00	106,046	1.00	47,795
Coord Corr Educ MSDE	5.00	516,925	5.00	510,734	5.00	527,263
Dir Corr Educ Msde	1.00	0	1.00	113,834	1.00	98,938
Educ Program Manager II	1.00	0	1.00	118,197	0.00	0
Educ Program Spec II	1.00	181,790	1.00	64,608	2.00	185,427
Field Coord Corr Ed Msde	2.00	219,640	2.00	219,640	3.00	319,559
Fiscal Services Officer I	1.00	62,676	1.00	45,641	1.00	63,930
Instructional Assistant II	27.00	333,728	23.00	714,769	14.00	478,353
IT Functional Analyst I	1.00	41,358	0.00	0	1.00	42,186
Management Associate	1.00	47,063	1.00	36,557	1.00	48,005
OBS-Teacher Assistant	1.00	32,024	1.00	32,024	1.00	32,665
Office Clerk II	4.00	96,933	4.00	122,435	3.00	98,874
Office Secy II	3.00	73,430	3.00	86,106	3.00	112,350
Office Secy III	10.00	385,819	10.00	374,291	11.00	415,876
Office Services Clerk	1.00	32,741	1.00	32,741	1.00	33,396
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	116,965
Principal	9.00	837,367	9.00	910,619	8.00	854,114
Teacher APC MSDE	47.00	7,586,029	40.00	2,880,238	55.00	4,070,473
Teacher APC Plus 30 MSDE	19.00	1,539,631	19.00	1,493,239	19.00	1,545,324
Teacher APC Plus 60 MSDE	12.00	1,030,687	11.00	846,328	13.00	1,112,646
Teacher Conditional	4.00	191,402	5.00	236,411	3.00	147,874

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Teacher Lead MSDE	9.00	629,893	9.00	709,865	9.00	689,957
Teacher SPC MSDE	25.00	990,594	25.00	1,364,632	20.00	1,110,275
Teacher Supervisor MSDE	10.00	347,918	10.00	740,780	7.00	501,949
Total R00A0115	198.00	15,373,235	187.00	11,888,855	187.00	12,853,695
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	0	1.00	48,086	1.00	33,012
Admin Spec III	3.00	137,429	3.00	137,429	3.00	131,781
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Educ Program Manager I	2.00	183,096	2.00	183,096	2.00	186,758
Educ Program Manager II	1.00	76,460	1.00	76,460	1.00	77,990
Educ Program Spec I	5.00	424,138	5.00	414,272	5.00	432,624
Educ Program Spec II	7.00	627,627	7.00	582,378	7.00	640,183
Exec Assoc I	1.00	49,203	1.00	49,203	1.00	50,188
Management Associate	1.00	56,725	1.00	55,662	1.00	57,860
Office Services Clerk	1.00	0	1.00	35,793	1.00	27,589
Total R00A0118	23.00	1,677,914	23.00	1,705,615	23.00	1,763,686
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	0	1.00	61,497	1.00	44,898
Accountant II	0.00	0	0.00	0	1.00	42,186
Admin Aide	2.00	79,874	2.00	65,888	2.00	81,472
Admin Prog Mgr I	1.00	74,779	1.00	74,779	1.00	76,275
Administrator II	1.00	69,492	1.00	46,857	1.00	70,882
Administrator III	1.00	0	1.00	71,399	1.00	50,897
Administrator IV	1.00	64,184	1.00	64,184	1.00	65,468
Building Security Officer II	3.00	112,232	3.00	112,232	4.00	140,491
Building Services Worker	4.00	94,492	4.00	117,199	3.00	96,383
Carpenter Trim	1.00	36,715	1.00	43,209	1.00	37,450
Computer Network Spec Mgr	1.00	75,377	1.00	75,377	1.00	76,885
Electrician	1.00	38,753	1.00	38,753	1.00	39,529
Exec Assoc I	1.00	59,392	1.00	59,392	1.00	60,580
Exec VII	1.00	124,309	1.00	124,309	1.00	126,795
Fiscal Accounts Clerk II	4.00	137,274	4.00	137,274	4.00	140,022
Fiscal Accounts Technician II	3.00	143,551	3.00	143,551	3.00	146,423
Fiscal Services Admin III	0.00	69,825	0.00	0	1.00	71,222
Housekeeping Supv I	1.00	37,204	1.00	37,204	1.00	37,949
HR Administrator I	1.00	77,078	1.00	77,078	1.00	78,620
HR Officer I	1.00	65,827	1.00	65,827	1.00	67,144
HR Officer III	1.00	0	1.00	46,857	0.00	0
HR Specialist	1.00	59,392	1.00	59,392	1.00	60,580
IT Asst Director II	1.00	93,590	1.00	93,590	1.00	95,462
IT Programmer Analyst II	1.00	58,548	1.00	58,548	1.00	59,719
Maint Chief III Non Lic	1.00	46,703	1.00	46,703	1.00	47,638
Maint Supv II Non Lic	1.00	54,884	1.00	51,452	1.00	55,982
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
OBS-Contract Services Asst II	1.00	48,980	1.00	48,980	1.00	49,960
Office Clerk II	1.00	25,502	1.00	28,260	1.00	26,013
Office Services Clerk	1.00	27,048	1.00	41,346	1.00	27,589
Office Services Clerk Lead	1.00	44,004	1.00	44,004	1.00	44,885
Painter	1.00	28,702	1.00	40,916	1.00	29,277
Personnel Associate I	2.00	67,886	2.00	67,886	2.00	69,245

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Personnel Associate II	1.00	38,636	1.00	38,636	1.00	39,409
Police Chief I	1.00	69,848	1.00	67,135	1.00	72,670
Police Officer III	2.00	61,009	1.00	58,639	1.00	63,475
Prgm Mgr II	3.00	71,172	3.00	219,022	2.00	130,474
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Specialist	1.00	0	1.00	28,702	1.00	29,277
Services Supervisor III	1.00	34,390	1.00	52,183	1.00	35,078
Staff Specialist I Education	2.00	108,707	2.00	108,707	2.00	110,882
Staff Specialist II Education	2.00	112,412	2.00	112,412	2.00	114,661
Staff Specialist III Education	7.00	425,026	7.00	502,104	7.00	484,428
Total R00A0120	64.00	3,010,656	63.00	3,405,342	63.00	3,375,612
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	49,890	1.00	49,890	1.00	50,888
Admin Spec III	2.00	52,183	2.00	104,366	2.00	106,454
Administrator III	1.00	57,929	1.00	57,929	1.00	59,088
Child Care Licensing Spec MSDE	0.00	0	0.00	0	1.00	42,186
Fiscal Accounts Technician II	2.00	99,780	2.00	99,780	2.00	101,776
Management Associate	5.00	332,031	5.00	276,369	5.00	281,898
Office Secy III	39.50	1,627,189	39.50	1,612,784	39.50	1,617,171
Prgm Mgr I	3.00	251,433	3.00	251,433	3.00	256,464
Prgm Mgr II	6.00	521,731	6.00	505,174	6.00	532,168
Prgm Mgr III	1.00	81,994	1.00	81,994	1.00	83,634
Staff Specialist I Education	1.00	53,431	1.00	53,431	1.00	54,500
Staff Specialist III Education	2.00	120,403	2.00	112,373	2.00	122,812
Voc Rehab Dir III	1.00	82,442	1.00	73,612	1.00	84,091
Voc Rehab Spec I	1.00	115,271	1.00	45,023	2.00	74,102
Voc Rehab Spec II	61.00	2,583,153	61.00	2,607,374	62.00	2,686,758
Voc Rehab Spec Supv	19.00	1,133,755	19.00	1,162,324	18.00	1,142,202
Voc Rehab Technical Spec	52.50	2,734,078	52.50	2,858,065	50.50	2,810,348
Total R00A0121	198.00	9,896,693	198.00	9,951,921	198.00	10,106,540
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	312,351	7.00	328,717	8.00	351,612
Admin Spec II	2.00	33,524	2.00	77,045	2.00	67,207
Admin Spec III	1.00	42,623	1.00	42,623	1.00	43,476
Agency Project Engr-Arch III	1.00	72,777	1.00	72,777	1.00	74,233
Child Care Licensing Supv MSDE	0.00	0	0.00	0	1.00	65,675
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Occupational Therapist III	2.50	225,036	2.50	187,530	2.50	191,283
Physical Therapist III	0.50	68,175	0.50	34,088	0.50	34,770
Physician Clinical Specialist	0.50	180,531	0.50	90,266	0.50	92,071
Physician Program Manager III	1.00	210,170	1.00	210,170	1.00	214,374
Prgm Mgr II	3.00	269,907	3.00	269,907	3.00	275,306
Registered Nurse	2.00	132,941	2.00	132,941	2.00	135,601
Registered Nurse Supv	1.00	78,568	1.00	78,568	1.00	80,140
Rehab Center Residential Advisor II	8.00	211,866	8.00	289,427	6.00	216,108
Speech Patholgst Audiolgst IV	1.00	80,078	1.00	80,078	1.00	81,680
Staff Specialist I Education	3.20	119,722	3.20	168,437	1.20	73,271
Staff Specialist II Education	12.50	727,495	10.50	624,363	12.50	711,276
Staff Specialist II Education SD	1.00	45,641	0.00	0	1.00	46,554
Staff Specialist III Education	9.00	492,258	9.00	625,637	8.00	553,004

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Staff Specialist III SD	0.00	62,474	0.00	0	1.00	63,724
Teacher APC MSDE	5.30	470,565	5.30	416,276	5.30	424,604
Teacher Conditional	1.00	49,272	1.00	49,272	1.00	50,258
Teacher SPC MSDE	1.00	57,404	1.00	57,404	1.00	58,553
Teacher Supervisor MSDE	1.00	82,683	1.00	82,683	1.00	84,337
Therapeutic Recreator II	4.00	150,271	4.00	206,996	4.00	190,567
Voc Rehab Dir III	1.00	101,463	1.00	101,463	1.00	103,493
Voc Rehab Spec I	0.00	38,258	0.00	0	1.00	39,024
Voc Rehab Spec II	8.00	449,173	8.00	351,750	10.00	458,159
Voc Rehab Spec Supv	2.00	129,650	1.00	72,199	2.00	132,244
Voc Rehab Technical Spec	13.00	702,582	13.00	752,194	8.00	492,447
Total R00A0122	93.50	5,654,183	89.50	5,459,536	89.50	5,462,911
R00A0123 - Division of Rehabilitation Services-Disability Determination Services						
Admin Aide	7.50	375,289	7.50	350,344	7.50	357,353
Admin Spec II	1.00	40,792	1.00	40,792	1.00	41,608
Admin Spec III	3.00	144,549	3.00	144,549	3.00	147,442
Administrator I	1.00	56,999	1.00	56,999	1.00	58,139
Administrator II	1.00	66,888	1.00	66,888	1.00	68,226
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Computer Network Spec II	2.00	128,796	2.00	128,796	2.00	131,373
Computer Network Spec Mgr	1.00	87,729	1.00	87,729	1.00	89,484
Computer Network Spec Supr	1.00	82,247	1.00	82,247	1.00	83,892
Fiscal Accounts Clerk II	5.00	192,788	5.00	192,788	5.00	196,648
Fiscal Accounts Technician II	1.00	45,507	1.00	45,507	1.00	46,418
Fiscal Services Officer II	1.00	64,387	1.00	64,387	1.00	65,675
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Technical Support Spec II	1.00	71,399	1.00	71,399	1.00	72,827
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
Office Clerk II	4.00	117,552	4.00	119,652	4.00	119,905
Office Secy III	14.00	503,237	14.00	537,087	14.00	544,390
Office Services Clerk	1.00	29,998	1.00	29,998	1.00	30,598
Office Services Clerk Lead	1.00	40,181	1.00	40,181	1.00	40,985
Physician Clinical Specialist	0.50	180,531	0.50	90,266	0.50	92,071
Physician Program Manager I	2.00	361,062	2.00	361,062	2.00	368,284
Physician Program Specialist	10.00	2,573,496	12.00	1,717,402	13.00	1,878,333
Prgm Mgr I	4.00	243,757	4.00	296,950	4.00	302,890
Prgm Mgr II	2.00	158,901	2.00	158,901	2.00	162,080
Psychologist II	5.50	761,571	6.50	513,666	6.50	523,939
Psychology Services Chief	1.00	93,590	1.00	93,590	1.00	95,462
Staff Specialist II Education	19.00	1,118,752	18.00	1,062,851	19.00	1,141,136
Staff Specialist III Education	4.00	276,619	4.00	276,619	4.00	282,153
Voc Rehab Dir III	1.00	103,413	1.00	103,413	1.00	105,482
Voc Rehab Spec I	3.00	0	3.00	114,774	0.00	0
Voc Rehab Spec II	30.00	1,020,588	37.00	1,553,130	40.00	1,637,629
Voc Rehab Spec Supv	14.00	906,867	14.00	876,242	14.00	925,011
Voc Rehab Technical Spec	75.50	3,980,131	75.50	3,925,536	73.50	3,892,270
Total R00A0123	220.00	14,029,485	229.00	13,405,614	229.00	13,707,611
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Admin Spec III	0.00	0	1.00	47,569	0.00	0
Fiscal Accounts Clerk II	0.00	0	1.00	29,713	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	33,012
Management Associate	0.00	37,884	0.00	0	1.00	38,642
Office Secy II	1.00	42,429	1.00	42,429	1.00	43,278
Office Secy III	3.00	109,951	3.00	109,951	3.00	112,152
Prgm Mgr II	2.00	161,223	2.00	161,223	2.00	164,449
Staff Specialist II Education	5.00	284,839	5.00	284,839	5.00	290,537
Staff Specialist III Education	3.00	180,775	3.00	180,775	3.00	184,392
Voc Rehab Dir III	1.00	94,039	1.00	94,039	1.00	95,920
Voc Rehab Spec I	0.00	0	1.00	39,654	0.00	0
Voc Rehab Spec II	6.00	264,978	7.00	291,574	9.00	386,370
Voc Rehab Spec Supv	4.00	245,895	4.00	259,818	4.00	250,815
Voc Rehab Technical Spec	13.00	805,259	14.00	793,349	13.00	762,673
Total R00A0124	38.00	2,227,272	43.00	2,334,933	43.00	2,362,240
Total R00A01-State Department of Education - Headquarters	1,369.90	87,150,416	1,364.40	85,793,878	1,372.90	88,117,488
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.00	0	0.50	49,935	0.00	0
Database Specialist II	3.00	151,262	3.00	217,412	3.00	205,184
Database Specialist Supervisor	1.00	71,972	1.00	71,972	1.00	73,412
Educ Program Spec II	1.00	78,074	1.00	78,074	1.00	79,636
Exec Assoc II	1.00	63,371	1.00	63,371	1.00	64,639
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
IT Asst Director III	1.00	97,988	1.00	97,988	1.00	99,948
IT Programmer Analyst Lead/Advanced	1.00	74,183	1.00	74,183	1.00	75,667
IT Systems Technical Spec	3.00	237,855	3.00	234,813	3.00	242,613
Total R00A0501	12.00	897,941	12.50	1,010,984	12.00	966,800
R00A0601 - Maryland Center for School Safety - Operations						
Admin Officer II	0.00	0	1.00	38,880	1.00	39,658
Administrator IV	0.00	0	2.00	106,386	2.00	108,514
Administrator VI	0.00	0	3.00	181,629	3.00	185,262
Asst Attorney General VII	0.00	0	1.00	68,959	1.00	70,339
Prgm Mgr Senior I	0.00	0	6.00	447,390	6.00	456,342
Prgm Mgr Senior II	0.00	0	1.00	73,612	1.00	75,085
Total R00A0601	0.00	0	14.00	916,856	14.00	935,200
R00A0701 - Interagency Commission On School Construction						
Admin Officer II	1.00	15,003	1.00	59,392	0.00	0
Admin Officer III	1.00	55,491	1.00	55,491	4.00	183,159
Admin Prog Mgr III	1.00	86,518	1.00	83,553	1.00	91,915
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	65,901
Admin Spec II	0.00	17,113	0.00	0	0.00	0
Admin Spec III	1.00	14,795	1.00	38,258	1.00	35,078
Administrator I	1.00	54,884	1.00	54,884	2.00	100,880
Administrator II	1.00	9,454	1.00	75,012	0.00	0
Administrator III	0.00	31,666	0.00	0	1.00	71,450
Computer Info Services Spec II	0.00	0	0.00	0	1.00	54,500
Database Specialist I	0.00	0	1.00	56,999	1.00	44,898
Designated Admin Mgr II	0.00	0	0.00	0	1.00	57,878
Designated Admin Mgr Senior II	1.00	111,612	1.00	111,612	1.00	113,845
Exec Assoc I	0.00	0	1.00	50,120	1.00	39,658
Exec Assoc III	1.00	59,658	1.00	56,374	1.00	63,223

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220
Financial Compliance Auditor Prg Supv	1.00	70,049	1.00	70,049	0.00	0
Internal Auditor II	1.00	58,091	1.00	58,091	0.00	0
IT Asst Director I	1.00	87,729	1.00	87,729	1.00	89,484
Office Secy III	1.00	0	1.00	30,472	0.00	0
Prgm Mgr I	2.00	117,087	2.00	123,711	2.00	114,975
Prgm Mgr II	2.00	152,155	2.00	135,065	2.00	166,058
Prgm Mgr III	1.00	0	2.00	153,492	4.00	247,016
Services Supervisor I	1.00	36,992	1.00	36,992	1.00	37,732
Total R00A0701	19.00	1,110,866	22.00	1,469,865	27.00	1,712,870
Total R00 State Department of Education	1,400.90	89,159,223	1,412.90	89,191,583	1,425.90	91,732,358

Maryland State Library Agency

MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.

Obj. 1.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Obj. 1.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of library materials owned by MD Public Libraries	18,020,734	18,287,580	18,425,879	15,292,561	15,572,653	15,857,875	16,148,321
Number of digital materials owned	169,795	262,923	3,063,869	1,483,835	1,549,919	1,618,946	1,691,047
Number of Internet terminals available for public use	4,854	4,882	5,248	5,195	5,191	5,187	5,183
Number of library materials checked out	59,026,829	59,181,402	58,933,623	58,759,697	56,356,544	56,638,327	57,204,710
Number of digital materials accessed	N/A	5,514,017	5,143,893	17,068,348	15,649,791	15,728,040	15,806,680
Number of Internet sessions accessed	9,404,918	9,538,372	10,274,796	9,816,002	20,731,853	20,835,512	20,939,690
Percent increase in customer access to public library materials	N/A	0.26%	0.15%	0.18%	-0.05%	0.00%	0.00%
Number of materials owned by LBPH	342,658	346,205	358,758	356,428	330,938	320,000	320,000
Number of LBPH outreach programs presented	114	40	107	113	126	140	140
Number of LBPH materials checked out	160,282	142,854	195,068	198,299	201,534	205,000	210,000
Number of individuals attending LBPH outreach programs	3,356	3,251	5,292	5,703	14,808	15,000	15,000
Increase in customer access to LBPH materials and services	-0.16%	-0.02%	36.00%	1.63%	0.02%	0.02%	0.02%

NOTES

¹ Beginning in FY 2018, data includes Wi-Fi usage across all Maryland Library systems.

Maryland State Library Agency

Summary of Maryland State Library Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
Technical and Special Fees	182,359	183,838	148,370
Operating Expenses	82,513,767	85,165,009	88,083,995
Net General Fund Expenditure	81,790,913	84,200,762	87,357,879
Federal Fund Expenditure	2,942,729	3,370,339	3,412,477
Total Expenditure	84,733,642	87,571,101	90,770,356

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
02 Technical and Special Fees	182,359	183,838	148,370
03 Communications	23,414	28,923	9,269
04 Travel	36,283	140,717	73,717
06 Fuel and Utilities	119,659	167,000	167,000
07 Motor Vehicle Operation and Maintenance	5,370	45,540	16,000
08 Contractual Services	812,309	766,776	677,779
09 Supplies and Materials	2,686	145,392	159,600
10 Equipment - Replacement	0	93,300	93,300
11 Equipment - Additional	185	30,000	30,000
12 Grants, Subsidies, and Contributions	1,021,204	304,055	308,732
13 Fixed Charges	38,639	64,980	154,833
14 Land and Structures	310,868	0	0
Total Operating Expenses	2,370,617	1,786,683	1,690,230
Total Expenditure	4,590,492	4,192,775	4,376,591
Net General Fund Expenditure	3,070,393	3,242,436	3,384,114
Federal Fund Expenditure	1,520,099	950,339	992,477
Total Expenditure	4,590,492	4,192,775	4,376,591
Federal Fund Expenditure			
45.310 Library Services Program	1,520,099	950,339	992,477
Total	1,520,099	950,339	992,477

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	42,119,826	44,352,865	45,631,040
Total Operating Expenses	42,119,826	44,352,865	45,631,040
Total Expenditure	42,119,826	44,352,865	45,631,040
Net General Fund Expenditure	40,697,196	41,932,865	43,211,040
Federal Fund Expenditure	1,422,630	2,420,000	2,420,000
Total Expenditure	42,119,826	44,352,865	45,631,040
Federal Fund Expenditure			
45.310 Library Services Program	1,422,630	2,420,000	2,420,000
Total	1,422,630	2,420,000	2,420,000

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,100,128	10,391,074	10,649,111	10,954,440
Regional Libraries (\$)	6,852,574	7,252,099	7,666,853	8,078,107
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>17,016,786</u>	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Operating Expenses	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Expenditure	<u><u>17,707,257</u></u>	<u><u>18,380,048</u></u>	<u><u>19,096,631</u></u>
Net General Fund Expenditure	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Expenditure	<u><u>17,707,257</u></u>	<u><u>18,380,048</u></u>	<u><u>19,096,631</u></u>

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Optional Library Retirement (\$)	3,051,185	3,109,291	3,194,819	3,295,456
Local Libraries (\$)	17,409,917	16,743,619	16,922,321	17,974,104
Local Libraries Administrative Charge (\$)	398,150	463,157	528,273	396,534
Total Library Retirement/Pensions (\$)	<u>20,859,252</u>	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	20,316,067	20,645,413	21,666,094
Total Operating Expenses	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>
Total Expenditure	<u><u>20,316,067</u></u>	<u><u>20,645,413</u></u>	<u><u>21,666,094</u></u>
Net General Fund Expenditure	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>
Total Expenditure	<u><u>20,316,067</u></u>	<u><u>20,645,413</u></u>	<u><u>21,666,094</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer III	1.00	41,358	1.00	41,358	0.00	0
Admin Spec II	5.00	175,069	5.00	175,069	5.00	197,961
Admin Spec III	0.00	0	0.00	0	1.00	35,078
Administrator III	0.00	0	0.00	0	1.00	74,233
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Computer Network Spec II	1.00	46,857	1.00	46,857	1.00	76,513
Dir Dept Of Education	1.00	91,292	1.00	91,292	1.00	93,118
Educ Program Manager I	1.00	68,959	1.00	68,959	1.00	93,379
Educ Program Spec I	3.00	230,961	3.00	230,961	3.00	227,978
Educational Support Program Coordinator I	2.00	155,398	2.00	155,398	2.00	158,506
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Services Officer I	0.00	0	0.00	0	1.00	44,898
Maint Chief IV Non Lic	0.00	0	0.00	0	1.00	39,658
Maint Mechanic Senior	1.00	27,048	1.00	27,048	0.00	0
Management Assoc	2.00	73,114	2.00	73,114	0.00	0
Management Associate	0.00	0	0.00	0	3.00	126,697
Office Clerk II	1.00	32,502	1.00	32,502	1.00	33,746
Office Secy III	1.00	30,472	1.00	30,472	1.00	34,527
Office Services Clerk Lead	1.00	31,858	1.00	31,858	1.00	33,656
Services Specialist	1.00	36,715	1.00	36,715	0.00	0
Staff Specialist I Education	1.00	56,550	1.00	56,550	1.00	47,020
Staff Specialist III Education	4.00	246,758	4.00	246,758	4.00	290,334
Total R11A1101	28.00	1,528,677	28.00	1,528,677	30.00	1,794,744

