

Department of Labor

MISSION

The Maryland Department of Labor 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 continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. The Department 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of EARN Maryland participants who complete training placed into employment.	77%	80%	84%	83%	81%	83%	83%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	94%	98%	98%	97%	97%	97%	97%
Number of active registered apprenticeship programs	136	134	133	138	153	160	170
Number of apprenticeship technical assistance contacts provided to apprenticeship sponsors	816	789	888	888	1,274	1,312	1,351
Number of apprenticeship program reviews	2	10	6	76	82	55	60
Total number of active apprentices	7,904	8,441	9,060	9,344	9,546	9,832	10,126
Total number of new apprentices	2,346	2,543	3,135	3,368	3,391	3,493	3,598
Total number of apprenticeship graduates	906	862	1,012	1,343	1,376	1,417	1,460
Number of new apprenticeship programs	6	5	6	23	27	18	18
Number of reactivated apprenticeship programs	-	3	2	13	10	6	6

Department of Labor

- 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Employment Rate of WIOA adult program participants employed during the 2nd quarter after exit	N/A	N/A	N/A	77%	76%	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	74%	76%	67%	67%
Employment Rate of WIOA adult program participants employed during the 4th quarter after exit	N/A	N/A	N/A	77%	75%	71%	71%
Total Correctional Education students served per year	6,762	7,103	6,111	5,290	4,749	4,500	4,400
Number of Correctional Education students who earn an Adult Basic Literacy certificate	653	727	558	435	574	675	700
Number of Correction Education students who earn an Intermediate Low certificate	756	812	759	565	422	500	525
Number of Correctional Education students who earn an Intermediate High certificate	825	883	797	634	33	75	100
Number of Correctional Education students who earn a high school diploma	220	471	493	437	387	145	450
Number of Correctional Education students who earn a transitional certificate	3,457	3,005	2,511	2,989	2,370	2,515	2,615

P00

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

Department of Labor

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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of occupational certificates earned by Correctional Education students	916	893	860	790	631	700	725
Number of national certificates issued to Correctional Education students	667	881	838	779	564	665	700
Total students served per year	36,030	34,862	36,654	34,259	32,518	31,500	31,500
Number of GED applicants tested	5,590	7,186	7,072	6,569	6,316	6,150	6,150
Learner Persistence Rate	39%	43%	53%	59%	58%	59%	60%
Number of High School Diplomas by Examination awarded	2,187	3,911	3,529	3,201	3,110	3,000	2,950
Percent advancing a literacy level	51%	53%	55%	61%	59%	59%	60%
GED pass rate	63%	75%	68%	68%	68%	68%	69%
Percent of senior employment participants placed in jobs	23%	26%	21%	22%	24%	26%	29%
Total number of senior employment program participants trained	212	171	149	112	122	134	147
Total number of hours senior employment participants served local communities	109,513	90,823	74,454	43,612	54,012	66,492	74,100

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 evaluated cases 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.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average age of a case pending before the Board (days)	73	99	76	64	45	40	35
Percent of UI appeals processed within 45 days	96%	97%	95%	82%	96%	96%	96%
Percent of UI lower appeals cases passed scoring 85 or better	94%	95%	95%	98%	99%	99%	99%
Intrastate initial claims paid within 21 days	91%	90%	88%	89%	91%	92%	92%

Department of Labor

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 percent 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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inspections/investigations opened	1,650	1,212	1,469	1,904	2,237	2,387	2,418
Number of hazards identified	4,596	4,227	5,351	6,599	9,111	7,850	7,850
National DART rate average of injuries and illnesses	1.6	1.6	1.5	1.6	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.6	1.5	1.5	1.6	N/A	N/A	N/A
Number of formal complaints investigated	106	92	85	71	72	70	70
Average number of days to initiate inspection of formal complaints	2.8	4.0	3.0	4.8	5.9	4.0	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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals attending safety and health seminars	4,952	6,933	5,723	5,892	6,219	6,100	6,100
Percent of individuals who rate overall services received as satisfactory	95%	92%	92%	94%	92%	92%	92%
Number of consultation visits conducted	387	440	473	396	388	394	413
Percent of employers who rate consultation services received as satisfactory	100%	100%	99%	100%	100%	100%	100%

Department of Labor

- 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)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total railroad accidents/incidents investigated	6	12	15	13	18	13	13
Track inspections	354	396	342	383	288	350	350
Operating practices inspections	115	23	0	0	10	130	130
Motive Power and Equipment (MP&E) inspections	206	188	83	0	0	200	200
Number of amusement ride inspections	6,534	6,899	6,311	6,406	5,715	6,400	6,400
Amusement Ride Accidents	3	6	2	1	5	4	4
Amusement Ride Incidents	5	12	8	14	10	10	10
Number of elevator inspections (State)	8,513	10,019	8,696	9,167	9,102	8,900	10,900
Number of elevator inspections (third party QEI)	21,938	22,615	21,964	23,316	25,857	30,500	31,900
Total units inspected	30,451	32,634	30,660	32,483	34,959	39,400	42,800
Elevator ride incidents	1	6	2	6	3	4	4
Elevator ride accidents	6	6	1	1	3	5	5
Number of BPV inspections conducted by State inspectors	4,200	6,564	5,699	7,544	7,391	7,500	7,500
Number of inspected boilers and pressure vessels by insurance inspectors	32,025	30,158	31,544	29,134	31,856	31,500	31,500
Total units inspected	36,225	36,722	37,243	36,678	39,247	39,000	39,000
Boiler/pressure vessel incidents	0	0	0	4	0	1	1
Boiler/pressure vessel accidents	1	1	0	0	0	1	1

Department of Labor

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of wage claims where disposition is reached within 90 calendar days	68%	71%	77%	82%	72%	75%	77%
Number of workers interviewed for possible misclassification	1,213	1,144	1,016	7,571	5,894	6,000	6,000
Number of referrals concerning possible misclassification	177	121	127	56	58	60	60
Number of workers found to have been misclassified as independent contractors	531	330	53	173	74	50	50
Percent of referral and complaint inquiries opened in 30 days	96%	100%	100%	100%	100%	100%	100%
Number of random site investigations of possible misclassification conducted	N/A	N/A	N/A	1,441	1,397	1,400	1,400
Number of prevailing wage project sites investigated	496	692	996	757	99	100	100
Wages collected through prevailing wage investigations	\$161,507	\$499,140	\$476,240	\$1,492,204	\$848,430	\$500,000	\$500,000
Amount of wages recovered per prevailing wage project	\$326	\$721	\$478	\$1,971	\$607	\$357	\$357
Number of employees interviewed	4,076	9,435	12,812	9,365	1,201	1,000	1,000
Percentage of workers owed wages on prevailing wage projects	6%	5%	4%	10%	7%	5%	5%
Number of wage determinations requested and issued	567	683	710	501	444	400	400
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	208	409	350	400	443	500	550
Total Living Wage service contracts	1,243	1,635	1,979	2,236	2,382	2,500	2,600
New Living Wage service contracts	208	409	350	258	147	100	100
Amount of wage restitution collected on living wage contracts	\$9,098	\$1,440	\$50,348	\$3,513	\$0	\$20,000	\$15,000
Average amount of wages under the living wage statute recovered per employee	\$172	\$85	\$514	\$88	\$0	\$217	\$156
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

Department of Labor

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percent of complaints closed within 180 days of receipt	65%	78%	74%	77%	70%	75%	77%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	235	159	178	155	195	175	175
Percent of complaints resolved by mediation/settlement based on staff intervention	40%	44%	40%	43%	45%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$1.52	\$1.82	\$1.90	\$1.51	\$1.60	\$1.61	\$1.62
Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	5.9	8.5	8.8	8.9	9.0	9.0	9.0
Average percent of renewals via internet and telecommunications technology	92%	91%	92%	92%	94%	94%	95%
Average percent of online initial applications via Internet	75%	73%	75%	78%	77%	78%	78%

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	100%	98%	97%	100%	100%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

Department of Labor

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of mortgage companies examined that start within statutory time frame (18 months of licensure and 36 months of the previous examination)	99%	100%	100%	100%	100%	100%	100%
Number of non-depository complaints filed	1,092	1,092	958	878	913	960	1,020
Average number of days to reach disposition of non-depository complaints	39	45	47	43	47	47	47
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	78%	77%	72%	75%	53%	75%	75%
Number of non-mortgage licenses	3,358	3,395	3,437	3,339	3,363	3,384	3,381
Number of new non-mortgage licenses	478	598	398	480	467	486	458
Percent of non-mortgage license applications approved within 60 days	67%	69%	70%	68%	78%	78%	78%
Number of new mortgage lender licenses	478	495	715	541	601	619	587
Number of mortgage lender licenses	2,096	2,235	2,340	2,438	2,404	2,394	2,412
Number of new mortgage loan originator licenses	2,539	3,389	4,106	3,568	2,540	2,380	2,400
Percent of mortgage loan originator license applications approved within 60 days	N/A	N/A	N/A	94%	94%	96%	96%
Number of mortgage lender license applications approved within 60 days	9,149	10,915	11,386	11,974	11,081	10,300	10,300
Number of Notice of Intent to Foreclose outreach letters sent out within 30 days	N/A	N/A	N/A	97%	97%	97%	97%
Percent of Notice of Intent to Foreclose outreach letters sent within 30 days	70,635	65,721	72,777	64,849	62,002	N/A	N/A
	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ Data is published by the U.S. Bureau of Labor Statistics on a calendar year basis.

Maryland Department of Labor

Summary of Maryland Department of Labor

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,451.67	1,397.17	1,378.17
Number of Contractual Positions	158.96	215.56	244.31
Salaries, Wages and Fringe Benefits	117,225,360	129,732,671	128,278,728
Technical and Special Fees	7,116,617	9,913,120	11,790,898
Operating Expenses	256,638,741	314,363,046	310,217,734
Net General Fund Expenditure	44,166,495	50,866,929	50,629,566
Special Fund Expenditure	177,700,878	225,050,435	231,684,975
Federal Fund Expenditure	152,373,090	170,208,674	159,862,227
Reimbursable Fund Expenditure	6,740,255	7,882,799	8,110,592
Total Expenditure	380,980,718	454,008,837	450,287,360

Maryland Department of Labor

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	122.97	122.97	118.97
Number of Contractual Positions	2.59	5.25	7.50
Salaries, Wages and Fringe Benefits	12,233,291	13,754,191	13,650,262
Technical and Special Fees	128,474	390,949	456,254
Operating Expenses	10,832,165	17,587,797	15,820,193
Net General Fund Expenditure	10,738,061	16,181,798	14,039,528
Special Fund Expenditure	4,299,285	6,322,793	5,694,842
Federal Fund Expenditure	7,652,088	8,679,319	9,616,110
Reimbursable Fund Expenditure	504,496	549,027	576,229
Total Expenditure	23,193,930	31,732,937	29,926,709

Maryland Department of Labor

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 underserved communities benefit from capital and economic investments.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	24.00	24.00
Number of Contractual Positions	1.59	4.25	6.50
01 Salaries, Wages and Fringe Benefits	2,124,937	2,725,207	2,954,150
02 Technical and Special Fees	79,905	234,508	295,984
03 Communications	169,844	25,235	24,423
04 Travel	23,533	62,456	58,445
06 Fuel and Utilities	5	0	0
07 Motor Vehicle Operation and Maintenance	544	200	26,200
08 Contractual Services	4,036,237	7,782,081	6,227,124
09 Supplies and Materials	24,387	14,295	14,295
10 Equipment - Replacement	3,941	5,405	31,229
11 Equipment - Additional	1,511	0	0
12 Grants, Subsidies, and Contributions	4,980,932	7,980,932	7,764,018
13 Fixed Charges	152,556	178,301	169,687
Total Operating Expenses	9,393,490	16,048,905	14,315,421
Total Expenditure	11,598,332	19,008,620	17,565,555
Net General Fund Expenditure	9,269,676	14,563,382	12,517,298
Special Fund Expenditure	1,479,424	1,839,451	1,715,611
Federal Fund Expenditure	849,232	2,594,767	3,304,793
Reimbursable Fund Expenditure	0	11,020	27,853
Total Expenditure	11,598,332	19,008,620	17,565,555

Special Fund Expenditure

P00301 Special Administrative Expense Fund	394,686	770,121	1,033,825
P00308 Agency Indirect Cost Recoveries	84,738	94,564	121,458
SWF330 Strategic Energy Investment Fund - Other	1,000,000	974,766	560,328
Total	1,479,424	1,839,451	1,715,611

Federal Fund Expenditure

17.002 Labor Force Statistics	19,181	36,659	26,724
17.207 Employment Service-Wagner-Peyser Funded Activities	122,261	225,335	271,535
17.225 Unemployment Insurance	553,469	1,992,597	2,516,781
17.245 Trade Adjustment Assistance	16,530	36,481	43,912
17.258 WIA Adult Program	391	834	1,001
17.259 WIA Youth Activities	675	1,407	1,685
17.260 WIA Dislocated Workers	5,221	11,532	13,878
17.271 Work Opportunity Tax Credit Program	4,477	9,759	11,714

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

17.273	Temporary Labor Certification for Foreign Workers	10,548	23,163	27,913
17.277	Workforce Investment Act (WIA) National Emergency Grants	6,686	14,753	17,767
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	28,756	63,521	156,627
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	685	1,417	1,695
17.801	Disabled Veterans' Outreach Program (DVOP)	32,033	70,758	85,226
17.804	Local Veterans' Employment Representative Program	20,933	46,162	55,602
84.002	Adult Education-Basic Grants to States	27,386	60,389	72,733
	Total	<u>849,232</u>	<u>2,594,767</u>	<u>3,304,793</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	0	11,020	27,853
	Total	<u>0</u>	<u>11,020</u>	<u>27,853</u>

Maryland Department of Labor

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		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	4.00	4.00	4.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	323,163	333,455	350,965
02	Technical and Special Fees	28,589	27,810	31,639
03	Communications	1,827	3,550	3,550
04	Travel	3,804	3,889	3,889
07	Motor Vehicle Operation and Maintenance	28	0	0
08	Contractual Services	4,954	3,509	5,359
09	Supplies and Materials	3,030	2,197	2,197
10	Equipment - Replacement	0	286	286
13	Fixed Charges	7,541	7,635	7,635
	Total Operating Expenses	21,184	21,066	22,916
	Total Expenditure	372,936	382,331	405,520
	Net General Fund Expenditure	61,876	57,969	61,763
	Special Fund Expenditure	71,160	78,346	82,559
	Federal Fund Expenditure	239,900	246,016	261,198
	Total Expenditure	372,936	382,331	405,520
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	0	5,387	8,977
P00308	Agency Indirect Cost Recoveries	71,160	72,959	73,582
	Total	71,160	78,346	82,559
Federal Fund Expenditure				
17.002	Labor Force Statistics	4,239	4,340	1,703
17.207	Employment Service-Wagner-Peyser Funded Activities	27,017	19,808	19,983
17.225	Unemployment Insurance	174,542	189,900	207,267
17.245	Trade Adjustment Assistance	3,653	3,425	3,455
17.258	WIA Adult Program	87	81	81
17.259	WIA Youth Activities	149	140	141
17.260	WIA Dislocated Workers	1,153	1,081	1,091
17.271	Work Opportunity Tax Credit Program	989	927	935
17.273	Temporary Labor Certification for Foreign Workers	2,332	2,185	2,204
17.277	Workforce Investment Act (WIA) National Emergency Grants	1,477	1,385	1,396
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	6,354	5,957	6,009

Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	152	143	144
17.801	Disabled Veterans' Outreach Program (DVOP)	7,079	6,635	6,693
17.804	Local Veterans' Employment Representative Program	4,625	4,336	4,373
84.002	Adult Education-Basic Grants to States	6,052	5,673	5,723
	Total	<u>239,900</u>	<u>246,016</u>	<u>261,198</u>

Maryland Department of Labor

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.47	28.47	28.47
01 Salaries, Wages and Fringe Benefits	3,504,787	3,616,759	3,627,622
03 Communications	19,487	6,917	6,101
04 Travel	103	272	272
07 Motor Vehicle Operation and Maintenance	22,450	26,893	26,893
08 Contractual Services	461,142	200,584	182,958
09 Supplies and Materials	51,267	75,179	87,179
10 Equipment - Replacement	0	6,750	6,750
13 Fixed Charges	247,830	256,050	223,022
Total Operating Expenses	802,279	572,645	533,175
Total Expenditure	4,307,066	4,189,404	4,160,797
Net General Fund Expenditure	1,053,957	1,197,904	1,097,871
Special Fund Expenditure	2,589,070	1,793,172	1,875,056
Federal Fund Expenditure	664,039	1,198,328	1,187,870
Total Expenditure	4,307,066	4,189,404	4,160,797
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	253,389	224,025	209,723
P00304 License and Examination Fees	1,978,586	1,164,762	1,251,789
P00312 Workers' Compensation Commission	60,479	68,486	70,036
P00317 Banking Institution and Credit Union Regulation Fund	283,456	320,996	328,269
P00323 Non-Depository Special Fund	13,160	14,903	15,239
Total	2,589,070	1,793,172	1,875,056
Federal Fund Expenditure			
17.002 Labor Force Statistics	19,950	20,889	10,035
17.207 Employment Service-Wagner-Peyser Funded Activities	127,162	124,491	123,168
17.225 Unemployment Insurance	356,421	895,821	899,209
17.245 Trade Adjustment Assistance	17,194	16,833	16,656
17.258 WIA Adult Program	407	398	393
17.259 WIA Youth Activities	702	687	680
17.260 WIA Dislocated Workers	5,430	5,315	5,259
17.271 Work Opportunity Tax Credit Program	4,656	4,558	4,510
17.273 Temporary Labor Certification for Foreign Workers	10,970	10,739	10,625
17.277 Workforce Investment Act (WIA) National Emergency Grants	6,953	6,806	6,733
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	29,908	29,280	28,969
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	713	698	691

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	33,317	32,617	32,269
17.804	Local Veterans' Employment Representative Program	21,772	21,313	21,086
84.002	Adult Education-Basic Grants to States	28,484	27,883	27,587
	Total	<u>664,039</u>	<u>1,198,328</u>	<u>1,187,870</u>

Maryland Department of Labor

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	192,105	311,474	311,914
03 Communications	4,749	2,985	2,793
04 Travel	3,634	4,220	7,570
08 Contractual Services	5,081	7,661	8,961
09 Supplies and Materials	1,473	4,086	4,086
10 Equipment - Replacement	0	1,094	1,094
13 Fixed Charges	12,547	18,819	18,469
Total Operating Expenses	27,484	38,865	42,973
Total Expenditure	219,589	350,339	354,887
Net General Fund Expenditure	43,805	53,861	53,964
Special Fund Expenditure	39,960	73,859	76,025
Federal Fund Expenditure	135,824	222,619	224,898
Total Expenditure	219,589	350,339	354,887
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	39,960	73,859	76,025
Total	39,960	73,859	76,025
Federal Fund Expenditure			
17.002 Labor Force Statistics	3,660	3,921	2,074
17.207 Employment Service-Wagner-Peyser Funded Activities	23,329	23,216	23,419
17.225 Unemployment Insurance	79,389	166,178	169,848
17.245 Trade Adjustment Assistance	3,154	3,140	3,167
17.258 WIA Adult Program	75	75	75
17.259 WIA Youth Activities	129	133	134
17.260 WIA Dislocated Workers	996	986	994
17.271 Work Opportunity Tax Credit Program	854	851	859
17.273 Temporary Labor Certification for Foreign Workers	2,012	2,001	2,019
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,274	1,269	1,280
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,488	5,460	5,507
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	131	130	131
17.801 Disabled Veterans' Outreach Program (DVOP)	6,112	6,083	6,136
17.804 Local Veterans' Employment Representative Program	3,995	3,975	4,009
84.002 Adult Education-Basic Grants to States	5,226	5,201	5,246
Total	135,824	222,619	224,898

Maryland Department of Labor

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		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		4.00	4.00	4.00
01	Salaries, Wages and Fringe Benefits	498,634	490,032	500,500
03	Communications	2,843	3,326	3,177
04	Travel	6,897	22,718	22,718
07	Motor Vehicle Operation and Maintenance	17	1,200	1,200
08	Contractual Services	20,401	33,666	33,666
09	Supplies and Materials	780	8,484	8,484
10	Equipment - Replacement	457	3,526	3,526
12	Grants, Subsidies, and Contributions	250,000	250,000	250,000
13	Fixed Charges	33,214	33,737	33,737
Total Operating Expenses		314,609	356,657	356,508
Total Expenditure		<u>813,243</u>	<u>846,689</u>	<u>857,008</u>
Net General Fund Expenditure		308,747	308,682	308,632
Reimbursable Fund Expenditure		504,496	538,007	548,376
Total Expenditure		<u>813,243</u>	<u>846,689</u>	<u>857,008</u>
Reimbursable Fund Expenditure				
N00I00	DHS - Family Investment Administration	68,865	74,003	69,079
P00G01	Division of Workforce Development and Adult Learning	309,430	329,340	344,376
R00A01	State Department of Education-Headquarters	36,889	39,363	39,437
R62I00	Maryland Higher Education Commission	54,314	57,958	58,068
T00A00	Department of Commerce	26,481	28,256	28,311
V00D01	Department of Juvenile Services	8,517	9,087	9,105
Total		<u>504,496</u>	<u>538,007</u>	<u>548,376</u>

Maryland Department of Labor

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	11.00	13.00
01 Salaries, Wages and Fringe Benefits	1,340,672	1,178,275	1,384,337
02 Technical and Special Fees	179	4,028	4,028
03 Communications	2,277	4,295	3,620
04 Travel	6,269	15,358	15,358
08 Contractual Services	18,995	48,549	48,549
09 Supplies and Materials	9,424	11,000	11,000
10 Equipment - Replacement	6,651	19,540	19,540
13 Fixed Charges	60,410	64,811	64,811
Total Operating Expenses	104,026	163,553	162,878
Total Expenditure	1,444,877	1,345,856	1,551,243
Special Fund Expenditure	58,484	518,778	155,592
Federal Fund Expenditure	1,386,393	827,078	1,395,651
Total Expenditure	1,444,877	1,345,856	1,551,243
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	58,484	518,778	155,592
Total	58,484	518,778	155,592
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,386,393	827,078	1,395,651
Total	1,386,393	827,078	1,395,651

Maryland Department of Labor

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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	49.50	48.50	42.50
01 Salaries, Wages and Fringe Benefits	4,248,993	5,098,989	4,520,774
02 Technical and Special Fees	19,801	124,603	124,603
03 Communications	8,373	21,478	20,420
04 Travel	3,018	18,489	18,489
07 Motor Vehicle Operation and Maintenance	2,342	0	1,274
08 Contractual Services	37,837	159,722	159,722
09 Supplies and Materials	45,306	56,568	56,568
10 Equipment - Replacement	0	53,274	53,274
11 Equipment - Additional	1,135	0	0
13 Fixed Charges	71,082	76,575	76,575
Total Operating Expenses	169,093	386,106	386,322
Total Expenditure	4,437,887	5,609,698	5,031,699
Special Fund Expenditure	61,187	2,019,187	1,789,999
Federal Fund Expenditure	4,376,700	3,590,511	3,241,700
Total Expenditure	4,437,887	5,609,698	5,031,699
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	61,187	2,019,187	1,789,999
Total	61,187	2,019,187	1,789,999
Federal Fund Expenditure			
17.225 Unemployment Insurance	4,376,700	3,590,511	3,241,700
Total	4,376,700	3,590,511	3,241,700

Maryland Department of Labor

Summary of Division of Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	148.00	133.00	133.00
Number of Contractual Positions	31.93	14.00	12.60
Salaries, Wages and Fringe Benefits	11,811,672	12,946,380	12,725,032
Technical and Special Fees	1,029,617	359,391	665,910
Operating Expenses	4,054,618	4,915,940	5,172,027
Net General Fund Expenditure	2,223,633	2,216,221	1,984,744
Special Fund Expenditure	2,802,116	3,626,620	2,761,791
Federal Fund Expenditure	10,393,291	10,868,963	12,108,318
Reimbursable Fund Expenditure	1,476,867	1,509,907	1,708,116
Total Expenditure	16,895,907	18,221,711	18,562,969

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	57.00	57.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	5,436,678	6,111,983	6,172,451
02 Technical and Special Fees	113,757	71,894	114,575
03 Communications	84,956	18,649	16,894
04 Travel	6,190	3,807	3,807
07 Motor Vehicle Operation and Maintenance	16,957	22,176	22,176
08 Contractual Services	907,602	831,418	786,875
09 Supplies and Materials	17,775	26,554	26,554
10 Equipment - Replacement	12,419	12,419	2,707
13 Fixed Charges	112,048	119,020	119,480
Total Operating Expenses	1,157,947	1,034,043	978,493
Total Expenditure	6,708,382	7,217,920	7,265,519
Net General Fund Expenditure	1,250,421	1,223,650	1,170,840
Special Fund Expenditure	1,226,859	1,484,826	1,531,870
Federal Fund Expenditure	4,231,102	4,509,444	4,562,809
Total Expenditure	6,708,382	7,217,920	7,265,519
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	0	131,558	105,249
P00304 License and Examination Fees	435,296	0	0
P00308 Agency Indirect Cost Recoveries	791,563	1,353,268	1,426,621
Total	1,226,859	1,484,826	1,531,870

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	73,495	76,191	0
17.207	Employment Service-Wagner-Peyser Funded Activities	468,455	450,940	450,886
17.225	Unemployment Insurance	3,097,861	3,413,131	3,388,697
17.245	Trade Adjustment Assistance	63,339	60,969	60,961
17.258	WIA Adult Program	1,499	1,443	1,443
17.259	WIA Youth Activities	2,589	2,491	2,490
17.260	WIA Dislocated Workers	20,001	19,251	19,249
17.271	Work Opportunity Tax Credit Program	17,149	16,512	16,510
17.273	Temporary Labor Certification for Foreign Workers	40,416	38,908	38,904
17.277	Workforce Investment Act (WIA) National Emergency Grants	25,614	24,656	24,652
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	110,181	106,057	260,160
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,628	2,528	2,527
17.801	Disabled Veterans' Outreach Program (DVOP)	122,736	118,144	118,129
17.804	Local Veterans' Employment Representative Program	80,207	77,212	77,202
84.002	Adult Education-Basic Grants to States	104,932	101,011	100,999
	Total	<u>4,231,102</u>	<u>4,509,444</u>	<u>4,562,809</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	51.00	38.00	38.00
Number of Contractual Positions	15.93	0.00	5.10
01 Salaries, Wages and Fringe Benefits	3,456,967	3,039,527	2,806,446
02 Technical and Special Fees	577,316	383	239,284
03 Communications	158,869	18,666	15,814
04 Travel	8,187	21,377	21,378
06 Fuel and Utilities	423,087	376,828	473,137
07 Motor Vehicle Operation and Maintenance	75,929	0	78,580
08 Contractual Services	1,438,481	2,881,078	2,943,214
09 Supplies and Materials	83,664	23,708	57,584
10 Equipment - Replacement	2,444	0	4,725
13 Fixed Charges	139,330	170,206	199,345
Total Operating Expenses	2,329,991	3,491,863	3,793,777
Total Expenditure	6,364,274	6,531,773	6,839,507
Net General Fund Expenditure	755,539	755,337	780,172
Special Fund Expenditure	875,081	993,436	1,001,267
Federal Fund Expenditure	3,256,787	3,273,093	3,349,952
Reimbursable Fund Expenditure	1,476,867	1,509,907	1,708,116
Total Expenditure	6,364,274	6,531,773	6,839,507
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	57,827	113,078	74,152
P00308 Agency Indirect Cost Recoveries	817,254	880,358	927,115
Total	875,081	993,436	1,001,267

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	53,288	57,689	34,554
17.207	Employment Service-Wagner-Peyser Funded Activities	339,685	333,890	324,993
17.225	Unemployment Insurance	2,435,075	2,460,121	2,580,215
17.245	Trade Adjustment Assistance	45,925	45,137	43,939
17.258	WIA Adult Program	1,086	1,066	1,039
17.259	WIA Youth Activities	1,873	1,839	1,792
17.260	WIA Dislocated Workers	14,500	14,252	13,876
17.271	Work Opportunity Tax Credit Program	12,436	12,221	11,903
17.273	Temporary Labor Certification for Foreign Workers	29,305	28,806	28,040
17.277	Workforce Investment Act (WIA) National Emergency Grants	18,574	18,252	17,767
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	79,890	78,524	76,429
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,903	1,868	1,821
17.801	Disabled Veterans' Outreach Program (DVOP)	89,000	87,478	85,150
17.804	Local Veterans' Employment Representative Program	58,156	57,162	55,638
84.002	Adult Education-Basic Grants to States	76,091	74,788	72,796
	Total	<u>3,256,787</u>	<u>3,273,093</u>	<u>3,349,952</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	1,476,867	1,509,907	1,708,116
	Total	<u>1,476,867</u>	<u>1,509,907</u>	<u>1,708,116</u>

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all Labor 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 Labor'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 Labor Divisions are developed and maintained.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	38.00	38.00
Number of Contractual Positions	15.00	13.00	5.50
01 Salaries, Wages and Fringe Benefits	2,918,027	3,794,870	3,746,135
02 Technical and Special Fees	338,544	287,114	312,051
03 Communications	81,808	25,227	24,644
04 Travel	2,965	1,497	1,500
07 Motor Vehicle Operation and Maintenance	2,778	2,620	2,620
08 Contractual Services	244,117	72,621	82,124
09 Supplies and Materials	24,988	23,140	23,140
10 Equipment - Replacement	31,398	55,691	56,491
11 Equipment - Additional	29,920	61,000	61,000
13 Fixed Charges	148,706	148,238	148,238
Total Operating Expenses	566,680	390,034	399,757
Total Expenditure	3,823,251	4,472,018	4,457,943
Net General Fund Expenditure	217,673	237,234	33,732
Special Fund Expenditure	700,176	1,148,358	228,654
Federal Fund Expenditure	2,905,402	3,086,426	4,195,557
Total Expenditure	3,823,251	4,472,018	4,457,943
Special Fund Expenditure			
P00304 License and Examination Fees	247,550	435,993	69,131
P00308 Agency Indirect Cost Recoveries	282,072	419,172	0
P00317 Banking Institution and Credit Union Regulation Fund	118,630	70,770	40,546
P00322 Foreclosed Property Registry	16,940	10,106	5,790
P00323 Non-Depository Special Fund	34,984	212,317	113,187
Total	700,176	1,148,358	228,654

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	48,593	56,220	0
17.207	Employment Service-Wagner-Peyser Funded Activities	309,734	337,846	346,947
17.225	Unemployment Insurance	2,156,125	2,265,944	3,410,769
17.245	Trade Adjustment Assistance	41,879	45,681	46,907
17.258	WIA Adult Program	991	1,078	1,103
17.259	WIA Youth Activities	1,710	1,865	1,910
17.260	WIA Dislocated Workers	13,225	14,423	14,809
17.271	Work Opportunity Tax Credit Program	11,340	12,367	12,696
17.273	Temporary Labor Certification for Foreign Workers	26,722	29,144	29,927
17.277	Workforce Investment Act (WIA) National Emergency Grants	16,936	18,471	18,958
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	72,850	79,460	81,595
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,737	1,894	1,939
17.801	Disabled Veterans' Outreach Program (DVOP)	81,150	88,514	90,889
17.804	Local Veterans' Employment Representative Program	53,032	57,844	59,400
84.002	Adult Education-Basic Grants to States	69,378	75,675	77,708
	Total	<u>2,905,402</u>	<u>3,086,426</u>	<u>4,195,557</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	83.60	81.60	81.60
Number of Contractual Positions	6.20	16.25	14.25
01 Salaries, Wages and Fringe Benefits	7,596,772	8,363,109	8,499,894
02 Technical and Special Fees	421,283	1,099,987	988,261
03 Communications	84,653	138,815	129,724
04 Travel	296,327	745,024	659,500
07 Motor Vehicle Operation and Maintenance	38,614	46,812	46,812
08 Contractual Services	720,166	326,811	453,565
09 Supplies and Materials	36,895	54,107	55,070
10 Equipment - Replacement	57,463	101,059	118,763
11 Equipment - Additional	0	14,700	14,700
13 Fixed Charges	344,545	408,893	405,223
Total Operating Expenses	1,578,663	1,836,221	1,883,357
Total Expenditure	9,596,718	11,299,317	11,371,512
Net General Fund Expenditure	0	291,195	290,005
Special Fund Expenditure	9,596,718	11,008,122	11,081,507
Total Expenditure	9,596,718	11,299,317	11,371,512

Special Fund Expenditure

P00301 Special Administrative Expense Fund	106,089	0	0
P00315 Mortgage Lender Originator	0	275	275
P00317 Banking Institution and Credit Union Regulation Fund	3,514,520	3,357,950	3,414,138
P00322 Foreclosed Property Registry	694,033	567,050	579,059
P00323 Non-Depository Special Fund	5,220,042	7,023,718	7,027,659
SWF322 Housing Counseling and Foreclosure Mediation Fund	62,034	59,129	60,376
Total	9,596,718	11,008,122	11,081,507

Maryland Department of Labor
Summary of Division of Labor and Industry

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	191.00	194.00	194.00
Number of Contractual Positions	8.87	17.05	19.05
Salaries, Wages and Fringe Benefits	15,146,205	16,796,424	16,972,108
Technical and Special Fees	384,951	707,926	770,017
Operating Expenses	2,881,642	3,073,469	3,244,152
Net General Fund Expenditure	2,128,075	2,817,769	2,752,976
Special Fund Expenditure	11,451,504	12,245,191	12,643,741
Federal Fund Expenditure	4,833,219	5,514,859	5,589,560
Total Expenditure	<u>18,412,798</u>	<u>20,577,819</u>	<u>20,986,277</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	7.00	7.00
Number of Contractual Positions	0.63	2.00	2.00
01 Salaries, Wages and Fringe Benefits	641,484	847,757	768,404
02 Technical and Special Fees	27,621	90,991	87,154
03 Communications	10,113	8,240	8,838
04 Travel	16,600	7,993	15,279
07 Motor Vehicle Operation and Maintenance	1,026	5,760	5,760
08 Contractual Services	19,251	45,256	39,904
09 Supplies and Materials	14,495	19,534	26,782
10 Equipment - Replacement	1,007	6,952	7,266
13 Fixed Charges	22,018	23,178	21,240
Total Operating Expenses	84,510	116,913	125,069
Total Expenditure	<u>753,615</u>	<u>1,055,661</u>	<u>980,627</u>
Net General Fund Expenditure	68,445	96,108	87,779
Special Fund Expenditure	466,226	644,377	603,696
Federal Fund Expenditure	218,944	315,176	289,152
Total Expenditure	<u>753,615</u>	<u>1,055,661</u>	<u>980,627</u>
Special Fund Expenditure			
P00312 Workers' Compensation Commission	466,226	644,377	603,696
Total	<u>466,226</u>	<u>644,377</u>	<u>603,696</u>
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	13,602	17,130	28,776
17.503 Occupational Safety and Health-State Program	173,548	258,931	202,778
17.504 Consultation Agreements	31,794	39,115	57,598
Total	<u>218,944</u>	<u>315,176</u>	<u>289,152</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	24.00	23.00
Number of Contractual Positions	3.25	6.00	7.00
01 Salaries, Wages and Fringe Benefits	1,218,773	1,810,004	1,760,073
02 Technical and Special Fees	159,035	208,227	220,460
03 Communications	36,894	39,382	51,041
04 Travel	10,547	11,762	15,971
07 Motor Vehicle Operation and Maintenance	457	1,175	2,149
08 Contractual Services	26,939	95,968	105,206
09 Supplies and Materials	10,680	42,881	28,752
10 Equipment - Replacement	6,500	10,099	16,051
11 Equipment - Additional	130	98,171	30,298
13 Fixed Charges	24,597	28,523	33,424
Total Operating Expenses	116,744	327,961	282,892
Total Expenditure	1,494,552	2,346,192	2,263,425
Net General Fund Expenditure	925,453	1,657,005	1,638,084
Special Fund Expenditure	569,099	689,187	625,341
Total Expenditure	1,494,552	2,346,192	2,263,425
Special Fund Expenditure			
P00312 Workers' Compensation Commission	569,099	689,187	625,341
Total	569,099	689,187	625,341

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.50	0.05	0.05
01 Salaries, Wages and Fringe Benefits	286,920	342,246	337,295
02 Technical and Special Fees	29,137	56,887	56,887
03 Communications	7,145	3,114	2,911
04 Travel	9,825	15,920	24,220
07 Motor Vehicle Operation and Maintenance	2,432	4,299	4,299
08 Contractual Services	1,816	0	0
09 Supplies and Materials	7,357	1,390	1,390
13 Fixed Charges	6,986	6,603	5,445
Total Operating Expenses	35,561	31,326	38,265
Total Expenditure	351,618	430,459	432,447
Special Fund Expenditure	351,618	430,459	432,447
Total Expenditure	351,618	430,459	432,447
Special Fund Expenditure			
P00313 Public Service Commission	351,618	430,459	432,447
Total	351,618	430,459	432,447

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	53.00	53.00	51.00
Number of Contractual Positions	0.44	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,105,742	4,498,601	4,411,557
02 Technical and Special Fees	17,110	114,424	114,424
03 Communications	128,435	99,220	124,019
04 Travel	134,051	224,531	230,595
07 Motor Vehicle Operation and Maintenance	138,529	169,703	156,493
08 Contractual Services	183,896	131,373	255,856
09 Supplies and Materials	152,988	39,725	51,653
10 Equipment - Replacement	7,593	20,851	23,588
11 Equipment - Additional	0	1,200	2,447
13 Fixed Charges	83,141	75,406	73,527
Total Operating Expenses	828,633	762,009	918,178
Total Expenditure	4,951,485	5,375,034	5,444,159
Special Fund Expenditure	4,951,485	5,375,034	5,444,159
Total Expenditure	4,951,485	5,375,034	5,444,159
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,951,485	5,375,034	5,444,159
Total	4,951,485	5,375,034	5,444,159

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions	0.44	0.00	1.00
01 Salaries, Wages and Fringe Benefits	847,177	760,043	692,374
02 Technical and Special Fees	20,986	0	29,064
03 Communications	11,441	6,583	5,642
04 Travel	1,614	2,358	2,358
07 Motor Vehicle Operation and Maintenance	460	1,378	1,378
08 Contractual Services	6,980	11,350	10,771
09 Supplies and Materials	153	801	801
10 Equipment - Replacement	0	0	353
13 Fixed Charges	12,747	11,885	1,252
Total Operating Expenses	33,395	34,355	22,555
Total Expenditure	901,558	794,398	743,993
Net General Fund Expenditure	901,558	738,917	692,260
Special Fund Expenditure	0	55,481	51,733
Total Expenditure	901,558	794,398	743,993
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	55,481	51,733
Total	0	55,481	51,733

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	94.00	93.00	97.00
Number of Contractual Positions	2.91	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,768,072	8,132,595	8,501,973
02 Technical and Special Fees	115,738	188,334	213,370
03 Communications	194,422	128,374	124,264
04 Travel	120,627	99,053	97,104
06 Fuel and Utilities	18,255	4,338	18,254
07 Motor Vehicle Operation and Maintenance	51,753	101,138	112,552
08 Contractual Services	509,540	643,607	715,747
09 Supplies and Materials	102,778	83,818	101,294
10 Equipment - Replacement	45,460	51,704	47,824
11 Equipment - Additional	64,304	24,970	16,542
13 Fixed Charges	655,836	541,621	493,308
Total Operating Expenses	1,762,975	1,678,623	1,726,889
Total Expenditure	9,646,785	9,999,552	10,442,232
Net General Fund Expenditure	0	0	69,332
Special Fund Expenditure	5,032,510	4,799,869	5,072,492
Federal Fund Expenditure	4,614,275	5,199,683	5,300,408
Total Expenditure	9,646,785	9,999,552	10,442,232
Special Fund Expenditure			
P00312 Workers' Compensation Commission	5,032,510	4,799,869	5,072,492
Total	5,032,510	4,799,869	5,072,492
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	271,146	290,468	202,889
17.225 Unemployment Insurance	0	0	29,457
17.503 Occupational Safety and Health-State Program	3,881,585	4,425,351	4,573,951
17.504 Consultation Agreements	461,544	483,864	494,111
Total	4,614,275	5,199,683	5,300,408

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.70	1.00	1.00
01 Salaries, Wages and Fringe Benefits	278,037	405,178	500,432
02 Technical and Special Fees	15,324	49,063	48,658
03 Communications	723	8,320	8,320
04 Travel	6,007	4,000	4,000
08 Contractual Services	3,034	103,721	110,143
09 Supplies and Materials	2,604	2,000	2,000
10 Equipment - Replacement	3,459	0	157
11 Equipment - Additional	3,082	0	0
13 Fixed Charges	915	4,241	5,684
Total Operating Expenses	19,824	122,282	130,304
Total Expenditure	313,185	576,523	679,394
Net General Fund Expenditure	232,619	325,739	265,521
Special Fund Expenditure	80,566	250,784	413,873
Total Expenditure	313,185	576,523	679,394
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	0	0	3,414
P00324 Maryland Building Codes Revenues	80,566	250,784	410,459
Total	80,566	250,784	413,873

Maryland Department of Labor

Summary of Division of Racing

	2019 Actual	2020 Appropriation	2021 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	1,777,522	1,745,544	1,540,469
Technical and Special Fees	684,827	586,771	584,435
Operating Expenses	135,329,970	165,989,566	177,158,808
Net General Fund Expenditure	2,588,519	2,499,629	2,292,084
Special Fund Expenditure	135,203,800	165,822,252	176,991,628
Total Expenditure	137,792,319	168,321,881	179,283,712

Maryland Department of Labor

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		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		4.00	4.00	4.00
01	Salaries, Wages and Fringe Benefits	411,161	396,251	399,235
02	Technical and Special Fees	0	541	541
03	Communications	7,562	7,715	7,581
04	Travel	9,504	8,792	8,792
06	Fuel and Utilities	758	823	823
07	Motor Vehicle Operation and Maintenance	2,046	2,352	2,352
08	Contractual Services	25,645	27,160	27,160
09	Supplies and Materials	4,895	3,100	3,100
10	Equipment - Replacement	153	1,145	1,145
12	Grants, Subsidies, and Contributions	39,499,216	60,795,813	70,045,925
13	Fixed Charges	12,351	12,536	12,536
Total Operating Expenses		<u>39,562,130</u>	<u>60,859,436</u>	<u>70,109,414</u>
Total Expenditure		<u>39,973,291</u>	<u>61,256,228</u>	<u>70,509,190</u>
Net General Fund Expenditure		474,075	460,415	463,265
Special Fund Expenditure		39,499,216	60,795,813	70,045,925
Total Expenditure		<u>39,973,291</u>	<u>61,256,228</u>	<u>70,509,190</u>
Special Fund Expenditure				
P00311	Racing Revenues	1,850,000	1,624,547	1,624,547
SWF321	Video Lottery Terminal Proceeds	37,649,216	59,171,266	68,421,378
Total		<u>39,499,216</u>	<u>60,795,813</u>	<u>70,045,925</u>

Department of Labor

P00E01.02 Maryland Racing Commission

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	1,175,018	1,165,833	1,250,000	1,250,000
Track Daily License Fees	28,525	30,650	32,500	32,500
Occupational License Fees (general fund revenues)	4,221	1,145	85,000	85,000
Impact Fund	350,000	350,000	350,000	350,000
Uncashed Pari-Mutuel Tickets	987,961	981,618	950,000	950,000
State Lab Services Fees	619,761	620,961	625,000	625,000
Transfer from VLT	500,000	500,000	500,000	500,000
Transfer from Lottery	1,000,000	1,000,000	-	-
Fair Hill	13,651	11,243	16,000	16,000
Total Sources(\$)	4,679,138	4,661,450	3,808,500	3,808,500
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair	37,738	37,521	40,000	40,000
Great Pocomoke Fair	18,869	18,761	20,000	20,000
Maryland Agriculture Education Foundation	70,859	70,353	75,000	75,000
Maryland Agriculture Fair Board	778,350	773,878	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	471,727	469,017	500,000	500,000
Subtotal	1,377,543	1,369,530	1,460,000	1,460,000
Racing Grants:				
Maryland Million	471,727	469,017	500,000	500,000
Standardbred Race Fund Sires Stakes	330,209	328,312	-	-
Fair Hill	13,651	11,243	16,000	16,000
Local Impact Aid	500,000	500,000	500,000	500,000
Maryland Sports Marketing		350,000	-	-
Maryland Humanities Council	150,000	150,000	-	-
Subtotal	1,465,587	1,808,572	1,016,000	1,016,000
Track Operation Fund	593,049	697,289	612,000	745,500
Other Miscellaneous Expenses	37,739	-	-	-
	630,788	697,289	612,000	745,500
Total Disbursements:	3,473,918	3,875,391	3,088,000	3,221,500

Maryland Department of Labor

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		2019 Actual	2020 Appropriation	2021 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	1,366,361	1,349,293	1,141,234
02	Technical and Special Fees	684,827	586,230	583,894
03	Communications	6,683	5,778	5,778
04	Travel	2,104	2,756	2,756
08	Contractual Services	745,502	698,275	831,775
09	Supplies and Materials	6,457	8,882	8,882
	Total Operating Expenses	760,746	715,691	849,191
	Total Expenditure	2,811,934	2,651,214	2,574,319
	Net General Fund Expenditure	2,114,444	2,039,214	1,828,819
	Special Fund Expenditure	697,490	612,000	745,500
	Total Expenditure	2,811,934	2,651,214	2,574,319
Special Fund Expenditure				
P00305	Laboratory Fees	697,289	612,000	745,500
SWF321	Video Lottery Terminal Proceeds	201	0	0
	Total	697,490	612,000	745,500

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	2,166,295	10,725,663	11,190,826
Total Operating Expenses	2,166,295	10,725,663	11,190,826
Total Expenditure	2,166,295	10,725,663	11,190,826
Special Fund Expenditure	2,166,295	10,725,663	11,190,826
Total Expenditure	2,166,295	10,725,663	11,190,826
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	2,166,295	10,725,663	11,190,826
Total	2,166,295	10,725,663	11,190,826

Maryland Department of Labor

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 2019	FY 2020	FY 2021
	Actual	Estimated	Estimated
Special Funds:			
Allegany County	2,398,040	2,353,989	2,498,609
Anne Arundel County	27,673,676	27,796,726	27,794,864
Baltimore City	26,997,546	27,243,518	27,385,229
Cecil County	4,265,594	4,359,409	4,272,581
Howard County	89,286	89,286	89,286
Prince George's County	26,943,262	27,471,957	28,351,903
Worcester County	4,473,395	4,373,891	4,616,905
	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Total Operating Expenses	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Total Expenditure	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Special Fund Expenditure	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Total Expenditure	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>
Total	<u>92,840,799</u>	<u>93,688,776</u>	<u>95,009,377</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	68.50	68.00	68.00
Number of Contractual Positions	14.99	36.29	40.19
01 Salaries, Wages and Fringe Benefits	5,428,952	5,610,105	5,826,331
02 Technical and Special Fees	708,450	1,562,267	1,796,810
03 Communications	210,869	182,873	168,790
04 Travel	129,256	167,173	208,499
07 Motor Vehicle Operation and Maintenance	29,980	33,120	37,808
08 Contractual Services	2,060,884	4,624,297	2,532,680
09 Supplies and Materials	43,572	51,268	49,713
10 Equipment - Replacement	16,313	38,518	31,339
11 Equipment - Additional	2,851	4,000	27,349
13 Fixed Charges	519,595	552,943	621,591
Total Operating Expenses	<u>3,013,320</u>	<u>5,654,192</u>	<u>3,677,769</u>
Total Expenditure	<u>9,150,722</u>	<u>12,826,564</u>	<u>11,300,910</u>
Net General Fund Expenditure	568,710	269,323	489,987
Special Fund Expenditure	7,395,266	11,110,525	9,444,719
Reimbursable Fund Expenditure	<u>1,186,746</u>	<u>1,446,716</u>	<u>1,366,204</u>
Total Expenditure	<u>9,150,722</u>	<u>12,826,564</u>	<u>11,300,910</u>
Special Fund Expenditure			
P00304 License and Examination Fees	<u>7,395,266</u>	<u>11,110,525</u>	<u>9,444,719</u>
Total	<u>7,395,266</u>	<u>11,110,525</u>	<u>9,444,719</u>
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	<u>1,186,746</u>	<u>1,446,716</u>	<u>1,366,204</u>
Total	<u>1,186,746</u>	<u>1,446,716</u>	<u>1,366,204</u>

Department of Labor

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Revenue				
State Board of Barbers	221,895	224,781	209,565	228,488
State Board of Stationary Engineers	149,996	139,570	192,288	152,110
State Board of Real Estate Appraisers	748,365	758,739	877,407	760,550
State Board of Master Electricians	107,780	116,870	116,715	124,821
State Board of Plumbing	250,585	253,625	241,187	253,052
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	54,385	50,082	72,580	50,175
State Board of Architects	321,924	326,507	322,336	330,500
State Board of Professional Land Surveyors	42,209	42,391	47,520	44,250
State Board of Professional Engineers	911,742	933,098	956,649	976,210
State Board of Certified Public Accountancy	772,189	682,800	695,575	689,900
State Board of Foresters	34,630	24,815	25,604	26,127
State Board of Pilots	12,150	15,425	31,705	13,521
State Board of Examiners of Landscape Architects	52,349	52,063	53,649	47,102
State Board of Cosmetologists	956,536	924,436	982,686	962,517
Maryland Home Improvement Commission	2,541,371	2,552,960	2,313,925	2,582,412
Real Estate Commission	2,550,145	2,668,412	2,811,499	2,760,476
State Athletic Commission	23,240	24,745	25,240	27,169
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	261,830	337,749	315,050	291,022
Board of Locksmiths	24,525	27,925	24,530	25,933
State Board of Certified Interior Designers	15,293	15,219	13,283	14,342
Office of Cemetery Oversight	262,605	419,611	755,668	366,435
Board of Elevator Safety Review	195,719	268,753	256,916	224,040
Board of Individual Tax Preparers	170,676	167,646	316,856	160,597
TOTAL	10,682,138	11,028,222	11,658,433	11,111,751

Maryland Department of Labor

Summary of Division of Workforce Development and Adult Learning

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	399.70	396.70	395.70
Number of Contractual Positions	36.66	69.00	93.00
Salaries, Wages and Fringe Benefits	33,266,346	36,299,676	36,823,832
Technical and Special Fees	1,785,800	3,335,909	4,673,198
Operating Expenses	66,427,939	66,438,611	74,339,864
Net General Fund Expenditure	25,919,497	26,590,994	28,780,242
Special Fund Expenditure	1,341,881	1,833,326	1,687,073
Federal Fund Expenditure	70,646,561	73,272,727	80,909,536
Reimbursable Fund Expenditure	3,572,146	4,377,149	4,460,043
Total Expenditure	101,480,085	106,074,196	115,836,894

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	237.70	234.70	234.70
Number of Contractual Positions	35.77	68.00	92.00
01 Salaries, Wages and Fringe Benefits	16,883,232	19,343,870	19,596,734
02 Technical and Special Fees	1,719,804	3,257,190	4,594,479
03 Communications	236,459	287,470	288,538
04 Travel	251,644	305,221	325,441
06 Fuel and Utilities	47,064	53,091	53,091
07 Motor Vehicle Operation and Maintenance	35,194	49,520	49,520
08 Contractual Services	3,546,193	3,988,632	3,875,298
09 Supplies and Materials	165,241	196,754	196,754
10 Equipment - Replacement	71,527	502,622	502,622
11 Equipment - Additional	311,918	0	0
12 Grants, Subsidies, and Contributions	41,145,065	37,437,868	44,666,160
13 Fixed Charges	2,106,601	2,460,185	2,384,470
Total Operating Expenses	47,916,906	45,281,363	52,341,894
Total Expenditure	66,519,942	67,882,423	76,533,107
Net General Fund Expenditure	2,609,944	2,451,395	4,320,719
Special Fund Expenditure	1,341,881	1,832,383	1,682,071
Federal Fund Expenditure	61,788,795	62,723,009	69,695,921
Reimbursable Fund Expenditure	779,322	875,636	834,396
Total Expenditure	66,519,942	67,882,423	76,533,107
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,320,970	1,730,620	1,551,751
P00308 Agency Indirect Cost Recoveries	0	0	28,544
P00318 State Apprenticeship Training Fund	20,911	101,763	101,776
Total	1,341,881	1,832,383	1,682,071

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Federal Fund Expenditure

17.002	Labor Force Statistics	1,035,717	1,012,776	826,848
17.207	Employment Service-Wagner-Peyser Funded Activities	12,782,264	13,920,260	14,014,168
17.225	Unemployment Insurance	809,723	712,181	822,312
17.235	Senior Community Service Employment Program	1,153,736	1,128,170	1,135,774
17.245	Trade Adjustment Assistance	1,453,308	1,421,112	1,430,654
17.258	WIA Adult Program	11,439,150	11,118,874	11,044,022
17.259	WIA Youth Activities	12,242,186	11,971,172	17,456,076
17.271	Work Opportunity Tax Credit Program	249,376	243,816	245,422
17.273	Temporary Labor Certification for Foreign Workers	433,768	424,132	426,966
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	16,215,621	16,884,599	18,983,000
17.283	Workforce Innovation Fund	690,436	675,130	78,304
17.801	Disabled Veterans' Outreach Program (DVOP)	1,911,584	1,869,273	1,881,839
17.804	Local Veterans' Employment Representative Program	1,371,926	1,341,514	1,350,536
	Total	61,788,795	62,723,009	69,695,921

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	48,017	50,719	50,719
J00B01	State Highway Administration	652,642	741,828	700,588
N00I00	DHS - Family Investment Administration	78,663	83,089	83,089
	Total	779,322	875,636	834,396

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	16.00	15.00
01 Salaries, Wages and Fringe Benefits	1,531,833	1,642,062	1,688,031
02 Technical and Special Fees	0	284	284
03 Communications	10,053	14,454	13,874
04 Travel	48,885	70,682	70,682
06 Fuel and Utilities	238	0	0
07 Motor Vehicle Operation and Maintenance	1,118	0	0
08 Contractual Services	402,942	1,200,815	1,178,556
09 Supplies and Materials	10,588	17,863	17,863
10 Equipment - Replacement	19,269	12,210	12,210
11 Equipment - Additional	1,343	2,000	2,000
12 Grants, Subsidies, and Contributions	140,634	250,000	250,000
13 Fixed Charges	61,767	68,107	68,107
Total Operating Expenses	696,837	1,636,131	1,613,292
Total Expenditure	2,228,670	3,278,477	3,301,607
Net General Fund Expenditure	804,698	927,816	908,972
Special Fund Expenditure	0	943	5,002
Federal Fund Expenditure	1,423,972	2,349,718	2,387,633
Total Expenditure	2,228,670	3,278,477	3,301,607
Special Fund Expenditure			
R00305 Fees	0	943	5,002
Total	0	943	5,002
Federal Fund Expenditure			
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	108,091	0	0
84.002 Adult Education-Basic Grants to States	1,315,881	2,349,718	2,387,633
Total	1,423,972	2,349,718	2,387,633

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	146.00	146.00	146.00
Number of Contractual Positions	0.89	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,850,916	15,313,744	15,539,067
02 Technical and Special Fees	65,996	78,435	78,435
03 Communications	4,258	11,238	7,631
04 Travel	11,301	12,834	14,836
06 Fuel and Utilities	1,606	1,941	1,941
07 Motor Vehicle Operation and Maintenance	594	3,308	3,308
08 Contractual Services	1,463,547	2,448,809	2,625,085
09 Supplies and Materials	878,247	429,497	492,405
10 Equipment - Replacement	120,226	278,258	278,258
11 Equipment - Additional	2,790	0	0
12 Grants, Subsidies, and Contributions	0	100,000	100,000
13 Fixed Charges	22,792	23,246	23,246
Total Operating Expenses	<u>2,505,361</u>	<u>3,309,131</u>	<u>3,546,710</u>
Total Expenditure	<u>17,422,273</u>	<u>18,701,310</u>	<u>19,164,212</u>
Net General Fund Expenditure	14,629,449	15,199,797	15,538,565
Reimbursable Fund Expenditure	<u>2,792,824</u>	<u>3,501,513</u>	<u>3,625,647</u>
Total Expenditure	<u>17,422,273</u>	<u>18,701,310</u>	<u>19,164,212</u>
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	808,495	465,893	454,816
Q00R02 Division of Correction - West Region	504,106	505,816	499,351
Q00S02 Division of Correction - East Region	222,524	223,278	220,424
Q00T02 Corrections - Central	633,069	1,679,778	1,832,319
R00A01 State Department of Education-Headquarters	<u>624,630</u>	<u>626,748</u>	<u>618,737</u>
Total	<u>2,792,824</u>	<u>3,501,513</u>	<u>3,625,647</u>

Maryland Department of Labor

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 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	7,311,090	7,580,770	7,580,770
Total	7,931,225	7,875,406	8,011,986	8,011,986

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	365	0	0
12 Grants, Subsidies, and Contributions	15,294,935	16,211,986	16,837,968
13 Fixed Charges	13,900	0	0
Total Operating Expenses	15,308,835	16,211,986	16,837,968
Total Expenditure	15,309,200	16,211,986	16,837,968
Net General Fund Expenditure	7,875,406	8,011,986	8,011,986
Federal Fund Expenditure	7,433,794	8,200,000	8,825,982
Total Expenditure	15,309,200	16,211,986	16,837,968
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	7,433,794	8,200,000	8,825,982
Total	7,433,794	8,200,000	8,825,982

Maryland Department of Labor

Summary of Division of Unemployment Insurance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	430.90	393.90	379.90
Number of Contractual Positions	41.91	41.91	41.91
Salaries, Wages and Fringe Benefits	29,964,600	34,217,242	32,240,800
Technical and Special Fees	1,973,215	1,869,920	1,856,013
Operating Expenses	32,520,424	48,867,250	28,921,564
Special Fund Expenditure	5,610,308	13,081,606	11,379,674
Federal Fund Expenditure	58,847,931	71,872,806	51,638,703
Total Expenditure	64,458,239	84,954,412	63,018,377

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	430.90	393.90	379.90
Number of Contractual Positions	41.91	41.91	41.91
01 Salaries, Wages and Fringe Benefits	28,947,293	34,217,242	32,240,800
02 Technical and Special Fees	1,973,215	1,869,920	1,856,013
03 Communications	959,287	2,766,091	3,082,210
04 Travel	70,858	100,213	72,400
06 Fuel and Utilities	209,254	254,581	249,441
07 Motor Vehicle Operation and Maintenance	56,020	109,867	136,567
08 Contractual Services	8,480,400	7,208,001	7,717,754
09 Supplies and Materials	311,854	469,247	491,471
10 Equipment - Replacement	43,572	162,153	337,828
11 Equipment - Additional	1,338,267	0	0
12 Grants, Subsidies, and Contributions	6,040,263	11,100,000	11,600,000
13 Fixed Charges	821,653	772,027	793,415
Total Operating Expenses	<u>18,331,428</u>	<u>22,942,180</u>	<u>24,481,086</u>
Total Expenditure	<u>49,251,936</u>	<u>59,029,342</u>	<u>58,577,899</u>
Special Fund Expenditure	5,360,308	13,081,606	11,379,674
Federal Fund Expenditure	<u>43,891,628</u>	<u>45,947,736</u>	<u>47,198,225</u>
Total Expenditure	<u>49,251,936</u>	<u>59,029,342</u>	<u>58,577,899</u>
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	0	239,160	0
P00320 United States Department of Labor Special Distribution	1,287,675	8,311,814	6,825,244
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	4,072,633	4,530,632	4,554,430
Total	<u>5,360,308</u>	<u>13,081,606</u>	<u>11,379,674</u>
Federal Fund Expenditure			
17.225 Unemployment Insurance	42,702,939	44,969,204	46,233,206
17.245 Trade Adjustment Assistance	1,188,689	978,532	965,019
Total	<u>43,891,628</u>	<u>45,947,736</u>	<u>47,198,225</u>

Maryland Department of Labor

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

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	1,017,307	0	0
03 Communications	226,548	210,000	210,000
04 Travel	27,801	50,000	50,000
06 Fuel and Utilities	3,443	0	0
07 Motor Vehicle Operation and Maintenance	191	133,602	0
08 Contractual Services	13,893,792	24,466,698	3,098,348
09 Supplies and Materials	1,203	5,000	5,000
10 Equipment - Replacement	22,792	880,810	898,810
11 Equipment - Additional	12,810	0	0
13 Fixed Charges	416	178,960	178,320
Total Operating Expenses	<u>14,188,996</u>	<u>25,925,070</u>	<u>4,440,478</u>
Total Expenditure	<u>15,206,303</u>	<u>25,925,070</u>	<u>4,440,478</u>
Special Fund Expenditure	250,000	0	0
Federal Fund Expenditure	<u>14,956,303</u>	<u>25,925,070</u>	<u>4,440,478</u>
Total Expenditure	<u>15,206,303</u>	<u>25,925,070</u>	<u>4,440,478</u>
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	<u>250,000</u>	<u>0</u>	<u>0</u>
Total	<u>250,000</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
17.225 Unemployment Insurance	<u>14,956,303</u>	<u>25,925,070</u>	<u>4,440,478</u>
Total	<u>14,956,303</u>	<u>25,925,070</u>	<u>4,440,478</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
P00 - Maryland Department of Labor						
P00A01 - Office of the Secretary						
P00A0101 - Executive Direction						
Admin Aide	1.00	0	1.00	34,174	0.00	0
Administrator II	1.00	60,340	1.00	63,005	1.00	63,005
Administrator III	1.00	0	1.00	84,552	1.00	84,552
Administrator IV	0.00	0	0.00	0	1.00	86,842
Administrator V	3.00	113,317	3.00	201,103	3.00	236,300
Administrator VI	0.00	8,593	0.00	0	1.00	86,575
Administrator VII	0.00	36,959	1.00	99,606	0.00	0
Dep Secy Dept Licensing & Reg	1.00	144,247	1.00	150,621	1.00	150,614
Designated Admin Mgr II	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	1.00	160,490	2.00	195,785	2.00	168,449
Designated Admin Mgr IV	2.00	188,998	2.00	197,342	2.00	197,342
Designated Admin Mgr Senior II	0.00	0	1.00	77,725	0.00	0
Exec Assoc II	1.00	56,121	1.00	57,494	1.00	59,710
Exec Assoc III	2.00	43,835	1.00	60,662	1.00	64,214
Exec VIII	1.00	0	1.00	112,742	0.00	0
Industrial Dev Representative	2.00	(2,169)	2.00	159,624	2.00	159,624
Management Associate	0.00	19,624	1.00	38,601	1.00	44,544
Prgm Mgr II	2.00	143,734	2.00	159,444	1.00	75,148
Prgm Mgr IV	1.00	13,566	1.00	95,902	2.00	201,351
Prgm Mgr Senior I	1.00	99,115	1.00	102,324	2.00	208,920
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	114,336
Secy Dept Licensing & Reg	1.00	97,358	1.00	174,451	1.00	174,451
Total P00A0101	22.00	1,184,128	24.00	2,065,157	24.00	2,175,977
P00A0102 - Program Analysis and Audit						
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
Internal Auditor I	0.00	60,678	1.00	51,953	1.00	53,905
Internal Auditor II	1.00	46,154	1.00	48,191	2.00	107,248
Internal Auditor Prog Super	1.00	68,726	1.00	71,761	1.00	71,761
Internal Auditor Super	1.00	0	0.00	0	0.00	0
Internal Auditor Trainee	0.00	35,125	1.00	47,034	0.00	0
Total P00A0102	4.00	210,683	4.00	218,939	4.00	232,914
P00A0105 - Legal Services						
Admin Aide	0.00	39,674	1.00	34,174	1.00	47,178
Admin Aide OAG	2.00	46,871	1.00	48,940	1.00	48,940
Admin Officer I OAG	1.00	56,288	1.00	58,772	1.00	55,535
Admin Officer II OAG	1.00	55,255	1.00	62,710	1.00	58,133
Admin Officer III OAG	1.00	65,314	1.00	68,197	1.00	68,197
Asst Attorney General V	1.00	75,377	1.00	78,705	1.00	78,705
Asst Attorney General VI	11.47	1,019,608	12.47	1,179,121	12.47	1,221,847
Asst Attorney General VII	5.00	274,033	3.00	337,903	3.00	337,903
Asst Attorney General VIII	3.00	269,558	3.00	351,659	3.00	329,994
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
Legal Secretary OAG	1.00	45,668	1.00	47,684	1.00	47,684
Paralegal II OAG	1.00	52,770	1.00	55,099	1.00	55,099
Principal Counsel	0.00	185,619	1.00	133,235	1.00	133,235
Total P00A0105	28.47	2,312,225	28.47	2,587,959	28.47	2,614,210

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
P00A0108 - Office of Fair Practices						
Admin Prog Mgr IV	1.00	34,412	1.00	107,473	1.00	107,473
Admin Spec II	1.00	37,865	1.00	43,862	1.00	43,862
Administrator I	1.00	74,570	1.00	71,418	1.00	71,418
Total P00A0108	3.00	146,847	3.00	222,753	3.00	222,753
P00A0109 - Governor's Workforce Development Board						
Admin Prog Mgr IV	1.00	61,110	1.00	79,365	1.00	90,612
Administrator III	1.00	81,528	1.00	82,958	1.00	82,958
Administrator V	1.00	79,202	1.00	82,698	1.00	82,698
Prgm Mgr Senior II	1.00	106,585	1.00	111,290	1.00	111,290
Total P00A0109	4.00	328,425	4.00	356,311	4.00	367,558
P00A0111 - Board of Appeals						
Admin Aide	2.00	88,601	2.00	92,513	2.00	92,513
Admin Officer III	1.00	59,396	1.00	62,018	1.00	62,018
Administrator I	1.00	44,873	1.00	71,418	0.00	0
Administrator III	0.00	120,203	0.00	0	1.00	52,687
Assoc Mbr Bd Of Appeals Emp Trn	2.00	219,750	2.00	229,450	2.00	229,450
Chair Bd Of Appeals Emp & Trn	1.00	119,524	1.00	124,799	1.00	124,799
Hearing Exam II Emplmt & Trng	0.00	60,153	0.00	0	1.00	88,222
Hearing Exam III Emplmt & Trng	1.00	104,908	1.00	109,539	2.00	196,796
Industrial Dev Representative	0.00	155,044	0.00	0	0.00	0
Office Clerk II OAG	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	32,217	1.00	36,740	1.00	36,740
Office Secy III	1.00	37,408	1.00	39,059	1.00	39,059
Prgm Mgr IV	1.00	83,530	1.00	68,218	1.00	68,218
Prgm Mgr Senior I	0.00	92,199	0.00	0	0.00	0
Total P00A0111	12.00	1,217,806	11.00	833,754	13.00	990,502
P00A0112 - Lower Appeals						
Admin Aide	1.00	101,840	1.00	52,678	1.00	52,678
Admin Officer II	0.00	51,367	0.00	0	0.00	0
Admin Spec III	1.00	14,440	1.00	55,099	1.00	55,099
Administrator I	1.00	69,713	1.00	72,791	1.00	72,791
Administrator II	1.00	55,446	1.00	77,705	1.00	77,705
Asst Attorney General VI	0.50	0	0.00	0	0.00	0
Computer Info Services Spec II	1.00	64,083	1.00	66,912	1.00	66,912
Hearing Exam II Emplmt & Trng	27.00	1,607,271	26.50	2,153,851	22.50	1,873,854
Hearing Exam III Emplmt & Trng	5.00	395,270	5.00	497,562	4.00	410,305
Office Secy II	8.00	200,336	7.00	262,137	6.00	231,830
Office Secy III	2.00	88,937	3.00	142,357	3.00	142,357
Prgm Mgr Senior I	1.00	38,639	1.00	94,848	1.00	94,848
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Total P00A0112	49.50	2,806,866	48.50	3,600,739	42.50	3,203,178
Total P00A01-Office of the Secretary	122.97	8,206,980	122.97	9,885,612	118.97	9,807,092
P00B01 - Division of Administration						
P00B0101 - Office of Administration						
Accountant Advanced	1.00	112,940	3.00	159,132	3.00	166,871
Accountant Supervisor I	1.00	70,273	1.00	73,375	1.00	73,375
Accountant Supervisor II	1.00	64,393	1.00	67,236	1.00	67,236
Admin Aide	0.00	0	1.00	34,174	0.00	0
Admin Officer III	1.00	54,031	1.00	56,417	3.00	177,027

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Prog Mgr IV	0.00	104,908	0.00	0	0.00	0
Admin Spec III	1.00	47,228	1.00	49,314	1.00	49,314
Administrator II	1.00	49,005	1.00	73,375	0.00	0
Administrator III	0.00	25,613	0.00	0	1.00	78,328
Administrator V	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	1.00	46,616	1.00	48,674	1.00	48,674
Agency Budget Spec Lead	1.00	0	0.00	0	0.00	0
Agency Grants Spec II	1.00	57,185	1.00	59,710	1.00	59,710
Agency Procurement Spec I	1.00	6,187	0.00	0	0.00	0
Agency Procurement Spec II	4.00	179,585	0.00	0	0.00	0
Agency Procurement Spec Supv	3.00	187,680	0.00	0	0.00	0
Agency Procurement Spec Trainee	0.00	12,467	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	1.00	60,059	1.00	62,710	1.00	62,710
Fiscal Accounts Technician II	5.00	217,872	5.00	227,905	4.00	178,058
Fiscal Accounts Technician Supv	3.00	154,520	3.00	161,341	3.00	161,341
Fiscal Services Admin I	4.00	292,556	5.00	319,621	5.00	356,082
Fiscal Services Admin II	1.00	83,170	1.00	86,842	1.00	86,842
Fiscal Services Admin III	2.00	79,202	1.00	82,698	1.00	82,698
Fiscal Services Admin IV	1.00	82,451	1.00	102,634	1.00	100,709
HR Administrator I	3.00	200,861	3.00	209,728	3.00	209,728
HR Director I	1.00	86,781	1.00	90,612	1.00	90,612
HR Officer I	2.00	144,493	3.00	139,691	4.00	194,019
HR Officer III	3.00	211,581	3.00	221,592	3.00	221,592
HR Specialist Trn	0.00	16,236	0.00	0	1.00	55,535
Management Associate	1.00	50,293	1.00	52,513	1.00	52,513
OBS-Fiscal Specialist III	1.00	63,380	1.00	66,178	1.00	66,178
Office Secy III	1.00	46,511	1.00	48,564	1.00	48,564
OSH Compliance Officer I	0.00	0	1.00	43,400	1.00	43,400
Personnel Associate II	2.00	0	0.00	0	0.00	0
Personnel Associate III	2.00	127,427	3.00	143,298	2.00	91,185
Personnel Associate IV	1.00	57,363	1.00	59,895	1.00	59,895
Prgm Mgr Senior I	1.00	35,010	1.00	72,812	1.00	106,284
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Procurement Manager II	0.00	0	1.00	116,915	1.00	116,915
Procurement Officer I	0.00	0	4.00	258,678	2.00	112,655
Procurement Officer II	0.00	0	2.00	169,104	2.00	167,510
Procurement Officer III	0.00	0	1.00	94,394	1.00	64,590
Procurement Officer Trainee	0.00	0	1.00	41,053	2.00	94,820
Total P00B0101	54.00	3,147,401	57.00	3,618,384	57.00	3,669,769
P00B0104 - Office of General Services						
Admin Aide	1.00	34,452	1.00	42,298	1.00	42,298
Admin Officer I	1.00	42,660	1.00	44,544	1.00	44,544
Admin Officer III	1.00	57,185	1.00	59,710	1.00	59,710
Admin Prog Mgr II	1.00	48,857	1.00	67,071	1.00	59,914
Admin Prog Mgr IV	1.00	95,069	1.00	99,606	1.00	101,515
Admin Spec II	1.00	41,251	1.00	43,072	1.00	43,072
Admin Spec III	2.00	86,824	2.00	83,851	2.00	83,851
Administrator I	2.00	108,921	2.00	113,730	2.00	113,730
Administrator II	2.00	96,612	2.00	128,452	2.00	128,428
Administrator III	1.00	61,591	1.00	84,552	1.00	52,687

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Building Security Officer II	1.00	35,290	0.00	0	0.00	0
Building Services Worker	1.00	30,716	1.00	32,072	1.00	32,072
Electrician Senior	1.00	42,777	1.00	44,665	1.00	44,665
Maint Chief I Non Lic	1.00	41,691	1.00	43,532	1.00	43,532
Maint Chief III Non Lic	1.00	51,785	1.00	54,071	1.00	54,071
Maint Mechanic Senior	2.00	76,397	2.00	84,852	2.00	84,852
Maint Supv I Non Lic	2.00	63,910	2.00	120,550	2.00	100,086
Office Clerk II	4.00	131,280	4.00	137,755	4.00	137,755
Office Manager	1.00	47,592	1.00	49,694	1.00	49,694
Office Secy III	1.00	45,668	1.00	47,684	1.00	47,684
Office Services Clerk Lead	2.00	76,289	2.00	79,658	2.00	79,658
Office Supervisor	1.00	46,871	1.00	48,940	1.00	48,940
Painter	1.00	44,499	1.00	46,464	1.00	46,464
Police Chief II	1.00	33,215	0.00	0	0.00	0
Police Officer II	6.00	217,353	0.00	0	0.00	0
Police Officer III	1.00	21,618	0.00	0	0.00	0
Police Officer Manager	1.00	0	0.00	0	0.00	0
Police Officer Supervisor	3.00	135,259	0.00	0	0.00	0
Services Specialist	2.00	88,194	2.00	92,088	2.00	92,088
Services Supervisor III	1.00	37,333	1.00	38,982	1.00	38,982
Stationary Engineer 1st Grade	3.00	152,451	3.00	158,391	3.00	158,391
Stationary Engineer Supervisor	0.00	62,521	0.00	0	0.00	0
Supply Officer I	1.00	30,941	1.00	32,307	1.00	32,307
Total P00B0104	51.00	2,187,072	38.00	1,878,591	38.00	1,820,990
P00B0105 - Office of Information Technology						
Computer Network Spec Lead	1.00	76,466	1.00	79,842	1.00	79,842
Computer Operator II	2.00	93,700	2.00	97,838	2.00	97,838
Computer Operator Lead	1.00	53,892	1.00	56,593	1.00	56,593
Computer Operator Mgr II	1.00	64,236	1.00	67,071	1.00	67,071
Computer Operator Supr	1.00	51,625	1.00	53,905	1.00	53,905
Database Specialist I	1.00	0	0.00	0	0.00	0
Database Specialist II	2.00	137,730	3.00	196,498	3.00	196,498
IT Asst Director II	1.00	84,492	1.00	88,222	1.00	88,222
IT Director III	1.00	111,972	1.00	116,915	1.00	116,915
IT Functional Analyst Lead	1.00	61,498	1.00	64,214	1.00	64,214
IT Programmer Analyst II	11.00	308,481	6.00	385,894	6.00	385,894
IT Programmer Analyst Lead/Advanced	7.00	394,929	7.00	514,370	7.00	482,505
IT Programmer Analyst Manager	2.00	0	1.00	59,914	1.00	59,914
IT Programmer Analyst Supervisor	6.00	383,784	6.00	470,419	6.00	449,123
IT Staff Specialist	1.00	68,941	2.00	121,460	2.00	121,460
IT Systems Technical Spec	1.00	72,781	1.00	75,994	1.00	75,994
IT Systems Technical Spec Supervisor	2.00	82,266	1.00	85,897	1.00	85,897
Webmaster II	0.00	0	1.00	49,476	1.00	49,476
Webmaster Supr	1.00	84,752	1.00	88,494	1.00	88,494
Total P00B0105	43.00	2,131,545	38.00	2,673,016	38.00	2,619,855
Total P00B01-Division of Administration	148.00	7,466,018	133.00	8,169,991	133.00	8,110,614
P00C0102 - Financial Regulation						
Admin Aide	0.00	48,626	1.00	50,773	1.00	50,773
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	428	1.00	54,927	1.00	41,053

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer III	1.00	64,083	1.00	66,912	1.00	66,912
Admin Prog Mgr I	0.00	74,618	1.00	56,165	1.00	71,761
Admin Spec II	2.00	49,037	2.00	94,512	1.00	44,665
Admin Spec III	5.60	275,900	5.60	275,328	6.60	327,547
Administrator II	0.00	70,272	1.00	73,375	1.00	73,375
Asst Attorney General V	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	2.00	254,684	3.00	288,282	3.00	253,038
Exec VII	0.00	34,015	0.00	0	0.00	0
Exec VIII	0.00	0	0.00	0	1.00	112,742
Financial Depository Exam I	1.00	0	0.00	0	1.00	60,183
Financial Depository Exam II	6.00	393,043	7.00	465,331	6.00	412,644
Financial Depository Exam Ld	3.00	155,216	2.00	162,069	2.00	162,069
Financial Depository Exam Supv	4.00	386,889	4.00	392,598	4.00	392,598
Financial Depository Exam Tr	3.00	56,011	3.00	135,027	3.00	135,027
Financial Non-Deposit Exam I	2.00	0	0.00	0	0.00	0
Financial Non-Deposit Exam II	22.00	1,230,139	23.00	1,465,201	19.00	1,237,821
Financial Non-Deposit Exam Ld	9.00	578,017	9.00	668,161	8.00	596,969
Financial Non-Deposit Exam Supv	5.00	423,515	6.00	453,478	6.00	453,478
Financial Non-Deposit Exam Tr	1.00	89,358	1.00	38,601	6.00	289,890
Management Specialist III	1.00	38,455	1.00	41,053	1.00	41,053
Office Secy III	1.00	0	0.00	0	0.00	0
Paralegal II	1.00	38,314	1.00	45,005	1.00	36,312
Prgm Mgr II	4.00	193,799	3.00	253,144	3.00	234,980
Prgm Mgr III	1.00	155,090	2.00	205,268	2.00	166,559
Prgm Mgr IV	2.00	8,322	2.00	171,680	0.00	0
Prgm Mgr Senior I	1.00	201,659	0.00	0	2.00	216,693
Prgm Mgr Senior II	2.00	104,575	1.00	77,725	1.00	109,191
Prgm Mgr Senior III	1.00	93,588	1.00	133,235	0.00	0
Total P00C0102	83.60	5,017,653	81.60	5,667,850	81.60	5,587,333

P00D01 - Division of Labor and Industry

P00D0101 - General Administration

Admin Officer III	2.00	60,534	1.00	63,206	1.00	63,206
Admin Spec II	0.00	0	0.00	0	1.00	42,298
Admin Spec III	2.00	29,567	2.00	104,753	1.00	57,214
Administrator I	1.00	0	0.00	0	0.00	0
Dep Comm Division Of Lab & Ind	1.00	96,916	1.00	101,194	1.00	101,194
Exec Assoc I	0.00	7,601	0.00	0	1.00	52,921
Exec VI	1.00	81,757	1.00	130,126	0.00	0
Exec VII	0.00	44,315	0.00	0	1.00	130,126
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
OSH Compliance Hygienist I	0.00	0	1.00	43,669	0.00	0
Prgm Mgr III	1.00	88,166	1.00	96,966	0.00	0
Prgm Mgr IV	0.00	12,307	0.00	0	1.00	103,462
Total P00D0101	9.00	421,163	7.00	539,914	7.00	550,421

P00D0102 - Employment Standards

Accountant I	1.00	0	0.00	0	0.00	0
Admin Officer II	0.00	0	0.00	(4,685)	0.00	0
Admin Officer III	3.00	170,475	4.00	226,342	3.00	179,400
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	0.00	41,292	1.00	44,665	1.00	39,364

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Spec III	0.00	0	0.00	0	1.00	47,539
Administrator II	0.00	0	0.00	14,398	0.00	0
Administrator III	1.00	(4,692)	1.00	50,897	0.00	0
Administrator IV	0.00	64,365	1.00	65,262	1.00	65,262
Asst Attorney General IV	1.00	0	0.00	24,836	1.00	59,914
Asst Attorney General VI	0.00	0	1.00	105,449	1.00	105,449
Contributions Specialist II	0.00	0	1.00	35,078	0.00	0
Contributions Specialist Supervisor	0.00	0	1.00	39,658	0.00	0
Fiscal Services Admin I	1.00	61,990	1.00	64,727	1.00	64,727
Office Secy II	0.00	0	0.00	(9,351)	1.00	30,307
Office Secy III	1.00	39,958	1.00	40,489	0.00	0
Office Services Clerk	1.00	0	1.00	28,559	0.00	0
UI Claim Center Spec Advanced	0.00	0	1.00	37,289	0.00	0
UI Claim Center Spec II	0.00	0	1.00	35,078	0.00	0
UI Claim Center Spec Supv I	0.00	0	1.00	39,658	0.00	0
Wage & Hour Invest I	1.00	60,817	2.00	84,596	4.00	150,454
Wage & Hour Invest II	7.00	287,309	5.00	242,055	7.00	337,859
Wage & Hour Invest Supv	0.00	51,625	1.00	53,905	2.00	94,958
Total P00D0102	18.00	773,139	24.00	1,218,905	23.00	1,175,233
P00D0103 - Railroad Safety and Health						
Admin Officer I	0.00	26,518	0.00	0	0.00	0
Admin Spec II	1.00	28,410	1.00	48,051	1.00	48,051
Railroad Inspector I	2.00	54,888	2.00	92,954	2.00	92,954
Railroad Inspector II	1.00	73,010	1.00	76,233	1.00	76,233
Total P00D0103	4.00	182,826	4.00	217,238	4.00	217,238
P00D0105 - Safety Inspection						
Admin Officer I	0.00	22,210	0.00	0	1.00	44,544
Admin Officer II	1.00	62,384	1.00	65,138	1.00	65,138
Admin Spec II	9.00	334,894	9.00	392,364	6.00	269,163
Administrator I	1.00	47,993	1.00	46,477	1.00	46,477
Amusement Ride Inspector I	1.00	59,518	1.00	46,942	1.00	46,942
Amusement Ride Inspector II	6.00	276,392	6.00	321,394	6.00	321,394
Amusement Ride Inspector Supv	1.00	52,081	1.00	52,687	1.00	52,687
Chf Boiler Inspector	1.00	79,131	1.00	84,296	1.00	84,296
Chf Elevator Inspector	1.00	93,650	1.00	94,394	1.00	94,394
Computer Network Spec II	1.00	62,679	1.00	65,447	1.00	65,447
Dep Boiler Inspector Comm	8.00	412,659	8.00	472,091	7.00	422,615
Dep Boiler Inspector Non-Commissioned	2.00	62,678	2.00	96,382	2.00	96,382
Elevator Inspector I	6.00	122,815	4.00	187,768	4.00	187,768
Elevator Inspector II	12.00	598,178	14.00	777,620	14.00	777,620
Elevator Inspector Supervisor	2.00	120,252	2.00	154,400	2.00	154,400
Office Secy III	0.00	0	0.00	0	1.00	40,489
Prgm Mgr IV	1.00	77,737	1.00	79,365	1.00	79,365
Total P00D0105	53.00	2,485,251	53.00	2,936,765	51.00	2,849,121
P00D0107 - Prevailing Wage						
Admin Aide	1.00	46,871	1.00	48,940	1.00	48,940
Administrator III	1.00	56,423	1.00	58,913	1.00	58,913
Asst Attorney General VI	0.00	100,991	0.00	0	0.00	0
Prgm Mgr IV	1.00	73,605	1.00	92,342	0.00	0
Wage & Hour Invest I	0.00	37,431	1.00	40,796	1.00	40,796

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Wage & Hour Invest II	7.00	254,119	6.00	312,908	6.00	312,908
Total P00D0107	10.00	569,440	10.00	553,899	9.00	461,557
P00D0108 - Occupational Safety and Health Administration						
Admin Aide	2.00	123,444	2.00	80,903	3.00	131,676
Admin Officer I	3.00	156,178	3.00	170,079	3.00	170,079
Admin Officer II	1.00	45,406	1.00	47,410	1.00	47,410
Admin Officer III	0.00	13,023	0.00	0	0.00	0
Admin Spec II	4.00	243,965	4.00	203,679	6.00	287,516
Admin Spec III	0.00	40,113	1.00	45,835	1.00	45,835
Administrator IV	1.00	75,619	1.00	78,957	1.00	78,957
Database Specialist II	1.00	77,944	1.00	81,385	1.00	81,385
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
IT Asst Director I	1.00	71,971	1.00	75,148	1.00	75,148
Management Associate	2.00	0	0.00	0	0.00	0
Office Secy II	2.00	58,303	2.00	82,877	1.00	44,800
Office Secy III	4.00	155,843	5.00	209,102	5.00	209,102
OSH Compliance Hygienist I	8.00	162,031	7.00	369,637	8.00	413,306
OSH Compliance Hygienist II	1.00	254,846	1.00	63,005	1.00	63,005
OSH Compliance Hygienist III	3.00	161,183	2.00	137,084	2.00	137,084
OSH Compliance Hygienist Lead/Advanced	3.00	147,298	2.00	153,801	2.00	153,801
OSH Compliance Hygienist Supervisor	1.00	76,224	1.00	79,589	1.00	79,589
OSH Compliance Officer I	10.00	342,886	13.00	550,024	11.00	479,025
OSH Compliance Officer II	14.00	412,783	4.00	188,365	5.00	237,039
OSH Compliance Officer III	14.00	951,483	19.00	1,059,633	20.00	1,111,464
OSH Compliance Officer Lead	4.00	382,094	8.00	515,065	8.00	515,065
OSH Compliance Officer Manager	2.00	182,534	2.00	190,591	2.00	190,591
OSH Compliance Officer Sup	6.00	528,874	7.00	552,223	7.00	552,223
OSH Compliance Program Spec	3.00	145,344	3.00	238,479	3.00	238,479
Prgm Mgr I	1.00	78,572	1.00	82,040	1.00	82,040
Prgm Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Prgm Mgr IV	1.00	75,082	1.00	101,515	2.00	160,560
Total P00D0108	94.00	5,061,338	93.00	5,459,060	97.00	5,687,813
P00D0109 - Building Codes Unit						
Agency Project Engr-Arch III	1.00	72,450	1.00	82,958	1.00	82,958
Agency Project Engr-Arch Supv	1.00	55,571	1.00	84,296	1.00	84,296
Prgm Mgr IV	1.00	91,100	1.00	95,902	1.00	95,902
Total P00D0109	3.00	219,121	3.00	263,156	3.00	263,156
Total P00D01-Division of Labor and Industry	191.00	9,712,278	194.00	11,188,937	194.00	11,204,539
P00E01 - Division of Racing						
P00E0102 - Maryland Racing Commission						
Exec Dir Racing Comm	1.00	119,524	1.00	124,799	1.00	124,799
Fiscal Accounts Clerk II	1.00	36,467	1.00	38,077	1.00	38,077
Fiscal Accounts Clerk Supervisor	1.00	44,702	1.00	46,676	1.00	46,676
Prgm Mgr IV	1.00	70,462	1.00	73,572	1.00	73,572
Total P00E0102	4.00	271,155	4.00	283,124	4.00	283,124
P00E0103 - Racetrack Operation						
Additional Employee Racing Comm	0.00	630,980	0.00	0	0.00	0
Assoc Steward Thor Racing	2.00	160,496	2.00	167,466	2.00	167,466

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Chf Steward Thoroughbred Rac	1.00	93,198	1.00	96,911	1.00	96,911
Total P00E0103	3.00	884,674	3.00	264,377	3.00	264,377
Total P00E01 - Division of Racing	7.00	1,155,829	7.00	547,501	7.00	547,501
P00F0101 - Occupational and Professional Licensing						
Admin Aide	1.00	46,019	1.00	48,051	1.00	48,051
Admin Officer I	7.00	345,304	7.00	364,026	7.00	364,026
Admin Officer II	6.00	335,230	6.00	328,907	6.00	348,231
Admin Prog Mgr II	1.00	74,776	1.00	78,078	1.00	78,078
Admin Spec I	1.00	40,941	1.00	42,749	1.00	42,749
Admin Spec III	9.00	359,902	9.00	374,329	10.00	454,066
Administrator I	5.00	289,618	5.00	310,367	5.00	316,362
Administrator II	1.00	39,932	1.00	77,705	1.00	66,701
Administrator III	2.00	135,839	2.00	141,835	2.00	141,835
Administrator IV	4.00	218,262	3.00	249,460	2.00	168,977
Administrator V	2.00	122,424	2.00	170,193	1.00	85,897
Administrator VI	1.00	78,323	1.00	81,781	1.00	81,781
Asst Attorney General VI	1.50	0	1.00	68,218	1.00	68,218
Athletic Commissioner	0.00	16,077	0.00	0	0.00	0
Chair Athletic Commission	0.00	5,923	0.00	0	0.00	0
Exec VI	1.00	72,976	1.00	116,149	0.00	0
Exec VII	0.00	46,231	0.00	0	1.00	133,235
Financial Compliance Auditor II	1.00	59,396	1.00	62,018	1.00	62,018
Insp Athletic Comm	0.00	18,474	0.00	0	0.00	0
Lic & Reg Investigator II	11.00	442,704	11.00	507,565	11.00	493,051
Office Clerk II	1.00	15,680	1.00	36,848	1.00	34,319
Office Processing Clerk II	2.00	55,040	2.00	66,914	1.00	34,319
Office Secy I	1.00	0	1.00	39,173	0.00	0
Office Secy II	1.00	46,342	1.00	38,768	2.00	74,859
Office Secy III	2.00	88,498	2.00	92,827	2.00	92,827
Office Services Clerk	3.00	88,361	3.00	108,958	3.00	103,039
Office Services Clerk Lead	1.00	40,633	1.00	42,426	1.00	42,426
Office Supervisor	1.00	26,130	1.00	48,051	1.00	34,174
Physician Athletic Commission	0.00	21,612	0.00	0	0.00	0
Prgm Mgr I	1.00	70,051	1.00	73,144	1.00	73,144
Prgm Mgr II	0.00	89,649	1.00	59,914	3.00	242,053
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Referee Athletic Comm	0.00	13,479	0.00	0	0.00	0
Total P00F0101	68.50	3,408,734	68.00	3,737,993	68.00	3,793,975

P00G01 - Division of Workforce Development and Adult Learning

P00G0107 - Workforce Development

Accountant Advanced	1.00	57,639	1.00	60,183	1.00	60,183
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	9.00	380,324	9.00	424,906	9.00	423,267
Admin Officer II	5.00	267,340	6.00	320,197	6.00	326,554
Admin Officer III	5.00	115,510	3.00	164,279	0.00	0
Admin Prog Mgr II	1.00	64,236	1.00	67,071	1.00	67,071
Admin Prog Mgr III	0.00	0	0.00	0	1.00	63,925
Admin Spec II	2.00	88,879	2.00	92,802	2.00	92,802

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Spec III	1.00	41,468	1.00	43,400	1.00	43,400
Administrator I	19.00	897,350	22.00	1,259,347	21.00	1,162,077
Administrator II	10.00	590,365	10.00	692,322	11.00	712,156
Administrator III	6.00	422,394	5.00	381,288	5.00	377,555
Administrator IV	3.00	137,121	2.00	145,231	3.00	198,294
Administrator V	1.00	66,705	1.00	69,650	1.00	69,650
Administrator VI	1.00	94,641	1.00	98,819	1.00	98,819
Agency Procurement Spec II	0.00	0	0.00	0	1.00	69,505
Database Specialist II	1.00	0	1.00	52,687	0.00	0
Designated Admin Mgr Senior II	1.00	0	0.00	0	0.00	0
Exec Assoc I	1.00	53,608	1.00	55,975	1.00	55,975
Exec VII	1.00	130,779	1.00	124,852	1.00	133,235
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	49,847
Fiscal Services Admin I	1.00	0	0.00	0	0.00	0
IT Asst Director II	1.00	76,835	1.00	80,227	1.00	80,227
IT Functional Analyst II	2.00	123,153	2.00	128,590	2.00	128,590
Job Service Spec II	69.00	2,396,101	68.00	2,859,013	67.00	2,812,175
Job Service Spec III	44.00	1,502,929	42.00	1,888,631	43.00	1,909,243
Job Service Spec IV	2.70	144,447	2.70	150,080	2.70	150,080
Job Service Spec Supv I	16.00	543,890	13.00	680,445	12.00	611,824
Job Service Spec Supv II	2.00	286,276	5.00	272,056	6.00	324,409
Management Associate	1.00	42,660	1.00	44,544	1.00	44,544
Office Secy III	4.00	175,313	4.00	183,618	4.00	183,618
Office Services Clerk	1.00	37,517	1.00	39,173	1.00	39,173
Prgm Mgr I	12.00	868,375	14.00	968,107	15.00	1,033,819
Prgm Mgr II	4.00	253,481	4.00	299,257	4.00	300,678
Prgm Mgr III	4.00	278,895	4.00	338,112	4.00	336,185
Prgm Mgr IV	2.00	183,859	2.00	191,976	1.00	109,539
Prgm Mgr Senior I	1.00	96,152	1.00	100,396	1.00	87,947
Prgm Mgr Senior II	1.00	77,452	1.00	109,191	2.00	214,264
Senior Citizen Aide	0.00	681,623	0.00	0	0.00	0
Staff Spec III Higher Educ	1.00	86,360	1.00	90,173	1.00	90,173
UI Claim Center Spec II	0.00	0	1.00	36,312	0.00	0
Total P00G0107	237.70	11,263,677	234.70	12,512,910	234.70	12,460,803
P00G0112 - Adult Education and Literacy Program						
Admin Spec III	1.00	46,371	1.00	48,418	1.00	48,418
Administrator III	2.00	0	1.00	84,552	0.00	0
Educ Program Manager II	1.00	108,635	1.00	113,430	1.00	113,430
Educ Program Spec I	1.00	81,367	1.00	84,959	1.00	84,959
Educ Program Supv	1.00	93,603	1.00	109,539	1.00	97,736
Education Program Specialist DLLR	6.00	435,627	6.00	450,433	6.00	473,394
Education Program Supervisor DLLR	1.00	147,798	2.00	153,847	2.00	171,258
Management Associate	1.00	52,481	1.00	55,535	1.00	55,535
Office Secy II	1.00	42,133	1.00	43,993	1.00	43,993
Office Secy III	1.00	40,207	1.00	41,982	1.00	41,982
Total P00G0112	16.00	1,048,222	16.00	1,186,688	15.00	1,130,705
P00G0113 - Adult Corrections Program						
Admin Officer III	1.00	50,140	1.00	52,353	1.00	52,353
Admin Spec III	2.00	69,894	2.00	88,425	2.00	88,425
Assoc Librarian II	2.00	83,727	2.00	90,215	2.00	90,215

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Coord Corr Educ DLLR	5.00	409,464	5.00	503,894	5.00	508,974
Dir Corr Educ Msde	1.00	95,610	1.00	120,198	1.00	120,198
Field Dir Corr Educ Programs, Dllr	1.00	111,520	1.00	115,959	1.00	115,959
Librarian APC	1.00	276,622	4.00	272,794	4.00	298,946
Librarian APC MSDE	3.00	162,456	2.00	169,628	2.00	169,628
Librarian APC Plus 30	2.00	66,898	1.00	69,852	1.00	69,852
Librarian APC Plus 30 MSDE	1.00	0	0.00	0	0.00	0
Librarian APC Plus 60	2.00	182,924	2.00	190,999	2.00	190,999
Librarian APC Plus 60 MSDE	1.00	0	0.00	0	0.00	0
Office Secy III	9.00	274,569	9.00	356,681	9.00	360,936
Principal	11.00	1,141,652	11.00	1,203,367	11.00	1,203,367
Teacher APC	30.00	1,881,322	28.00	2,146,950	24.00	1,920,649
Teacher APC MSDE	29.00	1,923,404	26.00	2,143,258	26.00	2,129,355
Teacher APC Plus 30	2.00	568,415	4.00	341,593	8.00	631,096
Teacher APC Plus 30 MSDE	5.00	275,768	3.00	287,941	3.00	268,638
Teacher APC Plus 60	3.00	352,834	5.00	416,939	5.00	402,621
Teacher APC Plus 60 MSDE	1.00	0	0.00	0	0.00	0
Teacher Conditional	8.00	181,363	9.00	432,226	9.00	432,226
Teacher Lead	1.00	306,144	4.00	244,102	4.00	339,338
Teacher Lead MSDE	6.00	406,034	6.00	510,523	6.00	514,512
Teacher SPC	10.00	616,940	11.00	674,528	11.00	683,673
Teacher SPC MSDE	2.00	0	0.00	0	0.00	0
Teacher Supervisor	4.00	423,841	5.00	358,706	6.00	477,371
Teacher Supervisor MSDE	3.00	248,077	4.00	327,344	3.00	265,680
Total P00G0113	146.00	10,109,618	146.00	11,118,475	146.00	11,335,011
Total P00G01 - Division of Workforce Development and Adult Learning	399.70	22,421,517	396.70	24,818,073	395.70	24,926,519
P00H0101 - Office of Unemployment Insurance						
Accountant Advanced	4.00	282,230	4.00	271,280	4.00	271,280
Accountant I	1.00	0	0.00	0	0.00	0
Accountant II	2.00	54,031	2.00	100,086	2.00	100,086
Accountant Manager II	1.00	92,130	1.00	96,197	1.00	96,197
Accountant Supervisor I	1.00	68,941	1.00	71,984	1.00	71,984
Accountant Supervisor II	1.00	73,361	1.00	67,236	1.00	67,236
Admin Aide	6.00	151,641	4.00	164,900	4.00	164,900
Admin Officer II	3.00	0	0.00	0	0.00	0
Admin Officer III	14.00	803,053	13.00	768,285	14.00	816,959
Admin Prog Mgr II	0.00	0	1.00	59,914	1.00	59,914
Admin Prog Mgr III	0.00	73,133	1.00	63,925	1.00	63,925
Admin Spec III	0.00	93,807	2.00	97,948	2.00	97,948
Administrator I	10.00	464,844	8.00	531,841	7.00	485,364
Administrator II	22.00	829,789	18.00	1,207,616	17.00	1,112,686
Administrator III	18.00	1,243,895	17.00	1,335,348	17.00	1,335,348
Administrator IV	7.00	337,440	5.00	396,226	4.00	330,964
Administrator V	1.00	88,714	1.00	92,630	1.00	92,630
Administrator VI	2.00	98,295	1.00	102,634	1.00	102,634
Building Services Worker	1.00	31,818	1.00	33,223	1.00	33,223
Computer Info Services Spec Supv	1.00	73,010	1.00	76,233	1.00	76,233
Contributions Associate I	0.00	7,872	0.00	0	0.00	0
Contributions Associate II	10.00	386,384	11.00	451,680	11.00	451,680

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Contributions Associate Lead	1.00	0	0.00	0	0.00	0
Contributions Associate Trainee	1.00	0	0.00	0	0.00	0
Contributions Specialist I	2.00	46,352	0.00	0	0.00	0
Contributions Specialist II	31.00	1,057,689	27.00	1,232,116	25.00	1,155,407
Contributions Specialist Lead	6.00	288,513	6.00	301,251	6.00	301,251
Contributions Specialist Supervisor	10.90	429,266	9.90	546,436	8.90	505,383
Contributions Tax Auditor I	0.00	141,308	0.00	0	0.00	0
Contributions Tax Auditor II	20.00	857,652	20.00	1,230,318	20.00	1,230,318
Contributions Tax Auditor Trainee	0.00	181,570	0.00	0	0.00	0
Exec VII	1.00	134,058	1.00	139,980	1.00	139,980
Fiscal Accounts Technician II	5.00	205,006	5.00	212,048	5.00	212,048
Fiscal Services Admin V	3.00	85,159	2.00	157,136	2.00	157,136
Maint Mechanic	0.00	6,509	0.00	0	0.00	0
Office Secy II	1.00	30,047	1.00	31,374	1.00	31,374
Office Secy III	3.00	65,896	2.00	70,540	2.00	70,540
Paralegal I	0.00	42,415	1.00	32,176	0.00	0
Paralegal II	6.00	233,019	7.00	313,682	7.00	309,597
Prgm Mgr II	1.00	74,776	2.00	137,992	2.00	137,992
Prgm Mgr III	5.00	298,429	4.00	273,994	4.00	273,994
Prgm Mgr IV	1.00	155,143	2.00	214,988	2.00	214,988
Prgm Mgr Senior I	1.00	129,128	1.00	116,915	1.00	116,915
Prgm Mgr Senior II	4.00	308,342	3.00	320,372	3.00	320,372
Prgm Mgr Senior III	1.00	115,958	1.00	121,077	1.00	121,077
UI Claim Center Assoc Advanced	16.00	483,052	13.00	559,773	13.00	559,773
UI Claim Center Assoc I	0.00	90,351	3.00	102,118	3.00	102,118
UI Claim Center Assoc II	47.00	1,540,389	43.00	1,676,655	41.00	1,615,746
UI Claim Center Assoc Supv I	8.00	353,445	8.00	395,655	8.00	395,655
UI Claim Center Assoc Supv II	2.00	61,602	2.00	103,906	1.00	51,953
UI Claim Center Spec Advanced	20.00	705,056	20.00	957,004	19.00	899,333
UI Claim Center Spec I	1.00	41,251	1.00	43,072	1.00	43,072
UI Claim Center Spec II	51.00	1,982,130	48.00	2,104,941	49.00	2,146,812
UI Claim Center Spec Supv I	21.00	843,212	19.00	993,328	19.00	993,328
UI Legal Officer I	0.00	24,693	1.00	73,144	1.00	73,144
UI Legal Officer II	7.00	395,257	4.00	301,000	4.00	301,000
UI Legal Officer III	0.00	7,428	1.00	92,342	0.00	0
Unemp Ins Assoc I	0.00	7,408	0.00	0	1.00	33,966
Unemp Ins Assoc II	6.00	139,222	5.00	192,305	4.00	161,998
Unemp Ins Assoc III	8.00	243,897	6.00	259,754	5.00	217,005
Unemp Ins Assoc Supr II	3.00	171,012	3.00	178,562	3.00	178,562
Unemp Ins Legal Case Mgr II	5.00	204,745	3.00	152,895	3.00	152,895
Unemp Ins Legal Case Mgr Lead	1.00	14,669	1.00	55,975	1.00	55,975
Unemp Ins Prog Spec	7.00	239,750	6.00	343,405	6.00	350,140
Unemp Ins Spec I	1.00	8,076	0.00	0	0.00	0
Unemp Ins Spec II	4.00	9,491	4.00	165,639	2.00	78,787
Unemp Ins Spec Supv I	1.00	55,675	1.00	58,133	1.00	58,133
Unemp Ins Staff Spec I	3.00	173,496	3.00	165,297	2.00	110,198
Unemp Ins Staff Spec II	9.00	423,179	10.00	499,983	10.00	499,983
Unemp Ins Supv	1.00	48,104	1.00	50,227	1.00	50,227
Total P00H0101	430.90	18,407,213	393.90	20,966,694	379.90	20,259,366
Total P00 Maryland Department of Labor	1,451.67	75,796,222	1,397.17	84,982,651	1,378.17	84,236,939