

Department of Public Safety and Correctional Services

MISSION

The Department of Public Safety and Correctional Services protects the public, its employees, and detainees and offenders under its supervision.

VISION

The Maryland Department of Public Safety and Correctional Services (DPPSCS) will be nationally recognized as a department that believes its own employees are its greatest strength and that values the development of their talents, skills, and leadership. We will be known for dealing with tough issues like gang violence by capitalizing on the strength of interagency collaboration. We will be nationally known as the department that takes responsibility for the greatest of problems and moves quickly and quietly to bring about successful change. DPPSCS will be known as one of the national leaders in the development and use of technology through system interoperability. Others will look to this department for its effective leadership and evidence-based practices. We will be known for our belief in the value of the human being and the way we protect those individuals, whether they are members of the public, our own employees, those we are obligated to keep safe and in custody, or victims of crime. DPPSCS will be known as an organization that focuses on its mission and takes care of its people.

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average Daily Population (ADP)	23,914	23,093	22,203	21,632	21,142	21,142	21,142
Grand Total Offenders under Jurisdiction	23,424	22,635	21,753	21,196	20,717	20,717	20,717
Offenders under Correctional Jurisdiction	20,602	20,274	19,604	18,869	18,535	18,535	18,535
Offenders under Patuxent Institution Jurisdiction	318	302	279	282	268	268	268
Offenders under Detention Jurisdiction	2,504	2,059	2,320	2,045	1,914	1,914	1,914
Federal Prisoners at Chesapeake Detention Facility	389	420	450	436	425	425	425
Offenders in local jails awaiting transfer to DPPSCS	178	164	91	100	174	160	160
Arrestees processed (Baltimore Central Booking and Intake Center)	36,602	32,164	27,404	25,180	24,450	24,450	24,450
Commitments processed	19,145	18,388	14,527	12,504	11,422	11,422	11,422
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	84,347	77,985	71,136	70,293	71,232	71,232	71,232
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,411	17,595	17,595	12,192	13,208	13,208	13,208

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KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities: Help to keep Maryland communities safe.

Obj. 1.1 Reduce the number of sentenced offenders returned to correctional or community supervision for a new offense within one year of their release.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releases - number with new offense	N/A	579	464	389	N/A	N/A	N/A
All releases - % with new offense	N/A	6.0%	7.0%	6.2%	N/A	N/A	N/A
Parolees - number with new offense	N/A	141	119	85	N/A	N/A	N/A
Parolees - % with new offense	N/A	6.5%	5.5%	4.0%	N/A	N/A	N/A
Mandatory releases - number with new offense	N/A	335	203	221	N/A	N/A	N/A
Mandatory releases - % with new offense	N/A	9.5%	6.4%	7.2%	N/A	N/A	N/A
Expiration of sentence releases - number with new offense	N/A	103	142	83	N/A	N/A	N/A
Expiration of sentence releases - % with new offense	N/A	10.5%	10.4%	7.5%	N/A	N/A	N/A

Obj. 1.2 The percentage of Parole and Probation (DPP) cases closed due to revocation for a new offense committed while under supervision in the community will not exceed the fiscal year 2011 levels (number in parentheses).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of cases supervised during the fiscal year	116,807	112,899	105,594	97,500	95,167	95,167	95,167
Parole	9,311	8,651	8,082	7,639	7,173	7,173	7,173
Probation	99,648	96,674	90,487	83,419	81,430	81,430	81,430
Mandatory	7,848	7,574	7,025	6,442	6,564	6,564	6,564
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	4,315	3,813	3,413	3,172	3,336	3,336	3,336
All cases - % with new offense (FY 2011: 3.9%)	3.7%	3.4%	3.2%	3.3%	3.5%	3.5%	3.5%
Parole - number with new offense	315	290	224	213	206	206	206
Parole - % with new offense (FY 2011: 3.2%)	3.4%	3.4%	2.8%	2.8%	2.9%	2.9%	2.9%
Probation - number with new offense	3,662	3,222	2,948	2,761	2,896	2,896	2,896
Probation - % with new offense (FY 2011: 3.9%)	3.7%	3.3%	3.3%	3.3%	3.6%	3.6%	3.6%
Mandatory - number with new offense	338	301	241	198	234	234	234
Mandatory - % with new offense (FY 2011: 5.1%)	4.3%	4.0%	3.4%	3.1%	3.6%	3.6%	3.6%

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Obj. 1.3

The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases being monitored by DDMP	27,614	27,300	26,394	21,442	21,825	21,825	21,825
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4

The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of DPP cases closed	38,779	38,060	37,535	30,538	27,478	27,478	27,478
Number of cases where the offender was employed at case closing	10,685	12,121	11,700	9,793	7,587	7,587	7,587
Percent of cases where the offender was employed at case closing	27.6%	31.8%	31.2%	32.1%	27.6%	27.6%	27.6%

Obj. 1.5

The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of defendants under PRSP supervision arrested on new charges	3.0%	3.0%	2.4%	2.0%	1.0%	1.0%	1.0%

Obj. 1.6

The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	263	222	229	257	215	219	224
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	6.0%	6.4%	6.0%	5.0%	5.0%	5.0%

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Goal 2. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 2.1** No offender confined in a departmental facility will escape.
- Obj. 2.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 2.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 2.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	1	0	0	0	0	0
Number of offenders who walk off from correctional facilities	9	4	11	9	5	11	11
Number of offenders who walk off from Threshold	1	5	6	10	9	5	5
Number of individuals who walk off from home detention	12	11	8	8	6	9	9

- Obj. 2.5** The total number of offender-on-offender homicides committed in the Department's facilities will be zero.
- Obj. 2.6** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).
- Obj. 2.7** During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of offender-on-offender homicides	1	3	5	0	6	0	0
Correctional offender-on-offender homicides	1	3	5	0	6	0	0
Detention offender-on-offender homicides	0	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	4.50	6.30	6.99	5.96	5.51	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	3.46	4.84	4.76	4.55	4.71	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	8.36	16.57	26.26	19.14	12.96	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.57	2.44	2.52	1.91	1.76	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.00	2.07	1.94	1.48	1.38	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	3.66	5.40	7.58	5.91	5.35	4.54	4.54

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Goal 3. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

- Obj. 3.1** Maryland Correctional Enterprises will employ 1,700 inmates by fiscal year 2022.
- Obj. 3.2** By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.
- Obj. 3.3** By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inmates employed by MCE (June payroll)	2,051	2,035	2,010	1,786	1,516	1,700	1,700
Number of counties participating	3	3	6	6	6	9	12
² Recidivism for inmate participants	0	N/A	N/A	N/A	N/A	N/A	N/A

Goal 4. Good Management: Ensure the Department operates efficiently.

Obj. 4.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Retake warrants issued	3,375	3,203	2,695	2,236	2,067	2,000	2,000
Percent of requests for retake warrants transmitted within three business days	49%	49%	35%	25%	95%	95%	95%
Percent of requests for retake warrants transmitted within one business day	8%	8%	7%	41%	30%	33%	40%

Obj. 4.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	77%	86%	69%	81%	81%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	88%	89%	81%	93%	90%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	100%	88%	67%	N/A	83%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	N/A	71%	N/A	N/A	83%	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	47%	N/A	59%	77%	61%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	N/A	N/A	N/A	42%	N/A	≥ 75%	≥ 75%

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Obj. 4.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the contractually scheduled completion date and for 120 percent (or less) of the original contract award.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of construction and design/build contracts due for completion within fiscal year	1	1	1	1	4	6	1
Number of contracts completed within 120 days of original date	1	1	1	3	4	6	1
Percentage completed within 120 days of original date	100%	100%	100%	50%	100%	100%	100%
Number of contracts completed within 120 percent of original contract award	1	1	1	4	4	6	1
Percentage completed within 120 percent of original contract	100%	100%	100%	67%	100%	100%	100%

NOTES

¹ DPP anticipates Offender Case Management System (OCMS) enhancements being put into production within the near future, which will mandate that this particular data be entered, thereby ensuring the capturing of this measurement.

² Sample population insufficient.

³ N/A indicates course was not given in that fiscal year.

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Summary of Department of Public Safety and Correctional Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10,414.40	10,139.40	10,139.40
Number of Contractual Positions	190.61	360.16	337.58
Salaries, Wages and Fringe Benefits	896,297,960	923,924,721	904,418,508
Technical and Special Fees	8,400,933	9,666,917	9,272,277
Operating Expenses	490,503,384	515,047,293	606,119,340
Net General Fund Expenditure	1,235,273,101	1,270,936,612	1,262,461,342
Special Fund Expenditure	125,740,049	137,672,718	226,203,484
Federal Fund Expenditure	29,290,817	34,766,014	26,597,589
Reimbursable Fund Expenditure	4,898,310	5,263,587	4,547,710
Total Expenditure	<u>1,395,202,277</u>	<u>1,448,638,931</u>	<u>1,519,810,125</u>

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	724.00	718.00	740.00
Number of Contractual Positions	56.71	107.89	107.89
Salaries, Wages and Fringe Benefits	55,531,176	59,589,459	58,632,272
Technical and Special Fees	2,920,847	4,068,762	3,955,024
Operating Expenses	105,594,000	107,923,665	195,402,494
Net General Fund Expenditure	98,093,887	97,642,058	99,852,789
Special Fund Expenditure	62,801,339	66,507,513	156,186,977
Federal Fund Expenditure	1,723,753	6,432,315	950,024
Reimbursable Fund Expenditure	1,427,044	1,000,000	1,000,000
Total Expenditure	164,046,023	171,581,886	257,989,790

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy and sets priorities. It also provides central support services, oversight, and accountability for the agencies which constitute the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.00	84.00	87.00
Number of Contractual Positions	8.51	10.28	10.28
01 Salaries, Wages and Fringe Benefits	9,101,495	11,430,276	9,310,589
02 Technical and Special Fees	644,665	642,465	513,372
03 Communications	97,090	52,885	91,582
04 Travel	62,251	35,909	62,275
06 Fuel and Utilities	6,854	9,240	7,200
07 Motor Vehicle Operation and Maintenance	293,894	147,597	214,643
08 Contractual Services	1,837,582	1,659,449	2,483,834
09 Supplies and Materials	56,719	42,500	49,370
10 Equipment - Replacement	6,616	17,640	17,640
11 Equipment - Additional	5,271	0	0
12 Grants, Subsidies, and Contributions	2,785,953	1,400,000	1,123,984
13 Fixed Charges	1,158,837	1,111,035	1,194,014
Total Operating Expenses	<u>6,311,067</u>	<u>4,476,255</u>	<u>5,244,542</u>
Total Expenditure	<u>16,057,227</u>	<u>16,548,996</u>	<u>15,068,503</u>
Net General Fund Expenditure	<u>16,057,227</u>	<u>16,548,996</u>	<u>15,068,503</u>
Total Expenditure	<u>16,057,227</u>	<u>16,548,996</u>	<u>15,068,503</u>

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Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	182.00	182.00	184.00
Number of Contractual Positions	8.55	29.88	29.88
01 Salaries, Wages and Fringe Benefits	13,856,117	14,599,431	14,015,102
02 Technical and Special Fees	370,520	978,368	1,013,520
03 Communications	928,185	736,070	716,050
04 Travel	6,281	5,506	5,506
06 Fuel and Utilities	91,680	95,900	94,500
07 Motor Vehicle Operation and Maintenance	30,090	32,000	48,254
08 Contractual Services	18,289,275	22,488,691	25,575,430
09 Supplies and Materials	1,328,260	992,635	1,007,635
10 Equipment - Replacement	7,981,860	3,880,955	3,406,510
11 Equipment - Additional	1,569,143	0	0
13 Fixed Charges	653,697	709,539	697,761
14 Land and Structures	186,819	0	0
Total Operating Expenses	<u>31,065,290</u>	<u>28,941,296</u>	<u>31,551,646</u>
Total Expenditure	<u>45,291,927</u>	<u>44,519,095</u>	<u>46,580,268</u>
Net General Fund Expenditure	35,932,577	33,536,497	36,430,244
Special Fund Expenditure	7,580,021	9,050,283	8,250,000
Federal Fund Expenditure	1,259,954	932,315	900,024
Reimbursable Fund Expenditure	<u>519,375</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>45,291,927</u>	<u>44,519,095</u>	<u>46,580,268</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	757,699	750,283	750,000
Q00305 Non-State Criminal Record Checks Fees	6,822,322	8,300,000	7,500,000
Total	<u>7,580,021</u>	<u>9,050,283</u>	<u>8,250,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	559,954	400,000	200,000
16.750 Support for Adam Walsh Act Implementation Grant Program	400,000	322,315	500,000
16.813 NICS Act Record Improvement Program	300,000	210,000	200,024
Total	<u>1,259,954</u>	<u>932,315</u>	<u>900,024</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	50,024	350,000	300,000
Q00904 Various State Agencies Data Processing Services	197,098	150,000	200,000
Q00905 Various State Agencies Criminal Record Check Fees	272,253	500,000	500,000
Total	<u>519,375</u>	<u>1,000,000</u>	<u>1,000,000</u>

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Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	91.00	91.00	100.00
Number of Contractual Positions	3.76	5.96	5.96
01 Salaries, Wages and Fringe Benefits	9,032,404	9,457,306	9,955,717
02 Technical and Special Fees	165,720	238,261	239,093
03 Communications	75,296	80,300	76,100
04 Travel	15,369	18,170	15,850
06 Fuel and Utilities	25,916	26,500	26,700
07 Motor Vehicle Operation and Maintenance	208,929	128,300	216,352
08 Contractual Services	44,045	97,588	91,020
09 Supplies and Materials	52,489	49,500	61,700
10 Equipment - Replacement	2,254	29,357	19,500
11 Equipment - Additional	25,183	50,000	50,000
13 Fixed Charges	233,996	263,529	263,922
Total Operating Expenses	<u>683,477</u>	<u>743,244</u>	<u>821,144</u>
Total Expenditure	<u>9,881,601</u>	<u>10,438,811</u>	<u>11,015,954</u>
Net General Fund Expenditure	9,881,601	10,388,811	10,965,954
Federal Fund Expenditure	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Total Expenditure	<u>9,881,601</u>	<u>10,438,811</u>	<u>11,015,954</u>
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Total	<u>0</u>	<u>50,000</u>	<u>50,000</u>

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Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		6.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	331,131	514,633	537,008
03	Communications	1,452	1,800	2,000
04	Travel	7,340	10,300	9,800
08	Contractual Services	0	2,800	1,500
09	Supplies and Materials	2,656	3,600	4,000
12	Grants, Subsidies, and Contributions	54,864,153	56,400,000	145,108,772
13	Fixed Charges	14,586	24,097	23,897
Total Operating Expenses		54,890,187	56,442,597	145,149,969
Total Expenditure		55,221,318	56,957,230	145,686,977
Special Fund Expenditure		55,221,318	56,957,230	145,686,977
Total Expenditure		55,221,318	56,957,230	145,686,977
Special Fund Expenditure				
Q00327	911 Trust Fund	55,221,318	56,957,230	145,686,977
Total		55,221,318	56,957,230	145,686,977

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Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program Description

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling, and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	22.00	22.00
Number of Contractual Positions	5.05	6.21	6.21
01 Salaries, Wages and Fringe Benefits	2,529,504	2,837,303	2,249,217
02 Technical and Special Fees	287,840	371,211	350,584
03 Communications	23,091	20,250	23,350
04 Travel	31,838	11,858	20,500
06 Fuel and Utilities	9,182	9,200	9,600
07 Motor Vehicle Operation and Maintenance	4,417	11,500	23,254
08 Contractual Services	621,790	187,894	159,750
09 Supplies and Materials	27,730	30,250	30,500
10 Equipment - Replacement	989,770	1,305,000	1,305,000
13 Fixed Charges	81,273	83,708	86,314
Total Operating Expenses	1,789,091	1,659,660	1,658,268
Total Expenditure	4,606,435	4,868,174	4,258,069
Net General Fund Expenditure	4,606,435	4,868,174	4,258,069
Total Expenditure	4,606,435	4,868,174	4,258,069

Department of Public Safety and Correctional Services

Q00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides operating budget funds for major information technology projects to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	885,260	5,950,000	1,000,000
10 Equipment - Replacement	486,208	0	1,250,000
Total Operating Expenses	<u>1,371,468</u>	<u>5,950,000</u>	<u>2,250,000</u>
Total Expenditure	<u><u>1,371,468</u></u>	<u><u>5,950,000</u></u>	<u><u>2,250,000</u></u>
Special Fund Expenditure	0	500,000	2,250,000
Federal Fund Expenditure	463,799	5,450,000	0
Reimbursable Fund Expenditure	907,669	0	0
Total Expenditure	<u><u>1,371,468</u></u>	<u><u>5,950,000</u></u>	<u><u>2,250,000</u></u>
Special Fund Expenditure			
Q00309 Sales of Goods and Services	0	500,000	1,250,000
Q00311 Maryland Police Training and Standards Commission Fund	0	0	1,000,000
Total	<u>0</u>	<u>500,000</u>	<u>2,250,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	159,896	3,450,000	0
16.813 NICS Act Record Improvement Program	303,903	2,000,000	0
Total	<u>463,799</u>	<u>5,450,000</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	907,669	0	0
Total	<u>907,669</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as grants and statistical analysis.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	333.00	333.00	341.00
Number of Contractual Positions	30.84	55.56	55.56
01 Salaries, Wages and Fringe Benefits	20,680,525	20,750,510	22,564,639
02 Technical and Special Fees	1,452,102	1,838,457	1,838,455
03 Communications	2,073,381	729,607	788,048
04 Travel	78,738	53,318	55,000
06 Fuel and Utilities	34,248	36,960	35,600
07 Motor Vehicle Operation and Maintenance	0	71,500	0
08 Contractual Services	6,057,654	7,730,416	6,700,972
09 Supplies and Materials	229,900	173,055	213,000
10 Equipment - Replacement	10,754	7,424	7,424
11 Equipment - Additional	917	0	0
13 Fixed Charges	997,828	908,333	926,881
Total Operating Expenses	9,483,420	9,710,613	8,726,925
Total Expenditure	31,616,047	32,299,580	33,130,019
Net General Fund Expenditure	31,616,047	32,299,580	33,130,019
Total Expenditure	31,616,047	32,299,580	33,130,019

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	457.00	453.00	453.00
Number of Contractual Positions	7.61	10.61	10.61
Salaries, Wages and Fringe Benefits	39,544,362	44,681,187	41,385,418
Technical and Special Fees	371,915	518,680	506,151
Operating Expenses	9,783,080	14,157,253	11,113,619
Net General Fund Expenditure	48,955,749	58,685,885	52,201,511
Special Fund Expenditure	72,990	95,000	85,000
Reimbursable Fund Expenditure	670,618	576,235	718,677
Total Expenditure	49,699,357	59,357,120	53,005,188

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities, and provides central support services, oversight, and accountability for these functions, which are divided into West, East and Central Regions.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	47.00	47.00	44.00
Number of Contractual Positions	1.62	2.96	2.96
01 Salaries, Wages and Fringe Benefits	5,735,515	5,244,381	5,357,523
02 Technical and Special Fees	80,227	133,545	137,389
03 Communications	74,396	77,323	70,507
04 Travel	1,906	4,659	4,312
06 Fuel and Utilities	94,859	103,300	98,100
07 Motor Vehicle Operation and Maintenance	20,730	28,020	32,120
08 Contractual Services	184,541	157,900	161,200
09 Supplies and Materials	6,621	6,500	5,000
10 Equipment - Replacement	0	11,800	9,250
11 Equipment - Additional	401,588	450,000	450,000
12 Grants, Subsidies, and Contributions	1,091,509	1,831,600	1,788,600
13 Fixed Charges	303,775	322,669	346,754
14 Land and Structures	0	3,000,000	0
Total Operating Expenses	<u>2,179,925</u>	<u>5,993,771</u>	<u>2,965,843</u>
Total Expenditure	<u>7,995,667</u>	<u>11,371,697</u>	<u>8,460,755</u>
Net General Fund Expenditure	<u>7,995,667</u>	<u>11,371,697</u>	<u>8,460,755</u>
Total Expenditure	<u>7,995,667</u>	<u>11,371,697</u>	<u>8,460,755</u>

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	41.00	41.00	45.00
Number of Contractual Positions	5.99	7.65	7.65
01 Salaries, Wages and Fringe Benefits	4,227,720	4,190,828	4,189,612
02 Technical and Special Fees	291,688	385,135	368,762
03 Communications	13,018	16,480	14,635
04 Travel	11,010	16,891	13,541
08 Contractual Services	554,277	497,200	566,700
09 Supplies and Materials	275,145	174,000	228,350
10 Equipment - Replacement	3,594	0	2,250
11 Equipment - Additional	14,364	28,500	26,750
12 Grants, Subsidies, and Contributions	276,157	325,000	325,000
13 Fixed Charges	111,310	146,592	154,781
Total Operating Expenses	<u>1,258,875</u>	<u>1,204,663</u>	<u>1,332,007</u>
Total Expenditure	<u>5,778,283</u>	<u>5,780,626</u>	<u>5,890,381</u>
Net General Fund Expenditure	5,098,204	5,179,391	5,146,704
Special Fund Expenditure	14,364	25,000	25,000
Reimbursable Fund Expenditure	665,715	576,235	718,677
Total Expenditure	<u>5,778,283</u>	<u>5,780,626</u>	<u>5,890,381</u>
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	14,364	25,000	25,000
Total	<u>14,364</u>	<u>25,000</u>	<u>25,000</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	241,733	200,392	292,834
M00A01 Maryland Department of Health	0	0	41,413
M00F03 MDH - Prevention and Health Promotion Administration	382,626	334,430	384,430
M00L01 Behavioral Health Administration	41,356	41,413	0
Total	<u>665,715</u>	<u>576,235</u>	<u>718,677</u>

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for hostage negotiation, critical incident stress management, and contraband interdiction. It also oversees the Transportation and Data Management units, and ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	302.00	298.00	297.00
01 Salaries, Wages and Fringe Benefits	23,665,530	29,170,279	25,741,262
03 Communications	75,788	80,775	78,290
04 Travel	14,248	24,155	26,455
06 Fuel and Utilities	15,477	0	15,600
07 Motor Vehicle Operation and Maintenance	1,247,745	1,274,300	1,255,150
08 Contractual Services	1,891,912	1,870,700	1,969,200
09 Supplies and Materials	465,734	554,850	546,000
10 Equipment - Replacement	60,715	636,850	631,850
13 Fixed Charges	93,361	95,786	98,532
Total Operating Expenses	3,864,980	4,537,416	4,621,077
Total Expenditure	27,530,510	33,707,695	30,362,339
Net General Fund Expenditure	27,525,607	33,707,695	30,362,339
Reimbursable Fund Expenditure	4,903	0	0
Total Expenditure	27,530,510	33,707,695	30,362,339
Reimbursable Fund Expenditure			
L00A14 Office of Plant Industries and Pest Management	4,903	0	0
Total	4,903	0	0

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

This program allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic monitoring anklet, periodic telephone voice verification, and random visits by correctional staff.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,915,597	6,075,699	6,097,021
03 Communications	28,489	24,340	32,040
04 Travel	0	11,012	6,500
06 Fuel and Utilities	20,740	19,200	21,300
07 Motor Vehicle Operation and Maintenance	155,596	144,738	119,212
08 Contractual Services	2,194,809	2,187,439	1,996,140
09 Supplies and Materials	10,980	29,600	15,000
10 Equipment - Replacement	3,839	5,074	4,500
13 Fixed Charges	6,698	0	0
14 Land and Structures	58,149	0	0
Total Operating Expenses	<u>2,479,300</u>	<u>2,421,403</u>	<u>2,194,692</u>
Total Expenditure	<u>8,394,897</u>	<u>8,497,102</u>	<u>8,291,713</u>
Net General Fund Expenditure	8,336,271	8,427,102	8,231,713
Special Fund Expenditure	<u>58,626</u>	<u>70,000</u>	<u>60,000</u>
Total Expenditure	<u>8,394,897</u>	<u>8,497,102</u>	<u>8,291,713</u>
Special Fund Expenditure			
Q00328 Home Monitoring Fees	<u>58,626</u>	<u>70,000</u>	<u>60,000</u>
Total	<u>58,626</u>	<u>70,000</u>	<u>60,000</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	6.33	10.13	10.13
01 Salaries, Wages and Fringe Benefits	12,045,764	15,430,725	14,578,642
02 Technical and Special Fees	354,941	477,462	485,255
03 Communications	107,417	168,550	118,660
04 Travel	38,365	48,000	42,500
06 Fuel and Utilities	771,404	785,528	825,163
07 Motor Vehicle Operation and Maintenance	438,759	1,498,520	1,027,614
08 Contractual Services	2,279,791	1,836,469	2,113,259
09 Supplies and Materials	32,875,491	31,413,500	32,985,850
10 Equipment - Replacement	43,627	746,642	1,194,400
11 Equipment - Additional	762,680	140,567	40,000
12 Grants, Subsidies, and Contributions	2,743,447	2,550,200	2,765,000
13 Fixed Charges	525,851	555,401	557,109
14 Land and Structures	278,935	0	0
Total Operating Expenses	40,865,767	39,743,377	41,669,555
Total Expenditure	53,266,472	55,651,564	56,733,452
Special Fund Expenditure	53,266,472	55,651,564	56,733,452
Total Expenditure	53,266,472	55,651,564	56,733,452
Special Fund Expenditure			
Q00309 Sales of Goods and Services	53,266,472	55,651,564	56,733,452
Total	53,266,472	55,651,564	56,733,452

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2019	2018
ASSETS		
Current Assets:		
Cash	\$ 18,889,084	\$ 19,716,260
Accounts Receivable	6,907,518	7,140,609
Inventories	12,804,457	10,487,989
Other Assets	55,119	31,735
Total Current Assets	38,656,178	37,376,593
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	-	-
Equipment	3,063,836	3,232,128
Structures and Improvements	5,246,879	5,132,757
Total Capital Assets, Net	8,310,715	8,364,885
Total Assets	\$ 46,966,893	\$ 45,741,478
Deferred Financing Outflows	\$ 4,378,521	\$ 2,534,760
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,537,580	\$ 1,985,294
Accrued Vacation and Workers Compensation Costs	780,637	806,378
Deferred Revenue	295,049	173,251
Total Current Liabilities	2,613,266	2,964,923
Noncurrent Liabilities:		
Net Pension Liability	15,513,766	13,430,842
Accrued Vacation and Workers Compensation Costs	758,612	705,592
Total Liabilities	18,885,644	17,101,357
Deferred Financing Inflows	1,126,805	936,410
Net Position:		
Invested in Capital Assets	8,310,715	8,364,885
Unrestricted	23,022,250	21,873,586
Total Net Position	\$ 31,332,965	\$ 30,238,471

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2019	2018
Operating Revenue:		
Sales and Services	\$ 52,457,139	\$ 55,003,182
Operating Expenses:		
Cost of Sales and Services	40,980,139	41,922,598
Selling, General, and Administrative Expenses	6,165,466	5,506,421
Other Selling, General, and Administrative Expenses	3,113,124	2,848,629
Depreciation	1,103,698	872,370
Total Operating Expenses	51,362,427	51,150,018
Operating Income	1,094,712	3,853,164
Nonoperating Revenue and Expense:		
Miscellaneous Income	-	614
Loss of Disposal of Assets	(218)	(8,571)
Nonoperating Expenses, Net	(218)	(7,957)
(Loss) Income Before Transfers and Contributed Capital	1,094,494	3,845,207
Transfer to State of Maryland General Fund	-	-
Change in Net Position	1,094,494	3,845,207
Net Position, Beginning	30,238,471	26,393,264
Net Position, Ending	\$ 31,332,965	\$ 30,238,471

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2019	2018
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 52,812,029	\$ 53,548,073
Payments to Suppliers of Goods or Services	(37,773,574)	(34,205,709)
Payments to Employees	(14,815,885)	(14,138,120)
Net Cash from Operating Activities	222,570	5,204,245
Cash Flows from Noncapital Financing Activities:		
Transfers out	-	-
Cash Flows from Capital and Related Financing Activities:		
Proceeds From Sale of Plant and Equipment	2,782	
Acquisitions and Construction of Plant Equipment	(1,052,528)	(1,852,396)
Increase/Decrease in Cash	(827,176)	3,351,849
Cash, Beginning of Year	19,716,260	16,364,411
Cash, End of Year	\$ 18,889,084	\$ 19,716,260
Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 1,094,712	\$ 3,853,164
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	1,103,698	872,370
Deferred outflows and Inflows Related to Pensions	(1,653,366)	5,662,500
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	233,091	(1,545,858)
Inventories	(2,316,468)	46,809
Other Assets	(23,384)	83,530
Accounts Payable and Accrued Liabilities	(447,714)	439,572
Accrued Vacation and Workers Compensation Costs	27,279	181,930
Pension and Related Items	2,082,924	(4,479,947)
Deferred Revenue	121,798	90,175
Total Adjustments	(872,142)	1,351,081
Net Cash From Operating Activities	\$ 222,570	\$ 5,204,245

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	58.00	58.00	55.00
Number of Contractual Positions	0.24	0.96	0.96
01 Salaries, Wages and Fringe Benefits	5,255,227	6,576,914	4,386,074
02 Technical and Special Fees	12,361	48,571	43,431
03 Communications	5,885	9,500	8,250
04 Travel	1,547	2,248	1,800
06 Fuel and Utilities	9,774	12,100	10,100
07 Motor Vehicle Operation and Maintenance	(343)	0	2,340
08 Contractual Services	161,803	25,250	79,050
09 Supplies and Materials	11,290	23,424	11,400
10 Equipment - Replacement	0	3,065	2,500
13 Fixed Charges	179,831	205,205	211,008
Total Operating Expenses	369,787	280,792	326,448
Total Expenditure	5,637,375	6,906,277	4,755,953
Net General Fund Expenditure	5,637,375	6,906,277	4,755,953
Total Expenditure	5,637,375	6,906,277	4,755,953

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

The Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	73.00	73.00	73.00
Number of Contractual Positions	0.92	1.75	1.75
01 Salaries, Wages and Fringe Benefits	5,580,650	5,897,335	5,626,373
02 Technical and Special Fees	34,737	62,324	61,649
03 Communications	26,401	32,600	27,672
04 Travel	14,477	19,922	18,000
06 Fuel and Utilities	16,635	22,400	17,300
07 Motor Vehicle Operation and Maintenance	29,945	26,598	31,980
08 Contractual Services	131,487	23,550	35,000
09 Supplies and Materials	24,572	35,000	31,000
10 Equipment - Replacement	9	1,750	3,500
13 Fixed Charges	183,117	179,718	195,244
Total Operating Expenses	426,643	341,538	359,696
Total Expenditure	6,042,030	6,301,197	6,047,718
Net General Fund Expenditure	6,042,030	6,301,197	6,047,718
Total Expenditure	6,042,030	6,301,197	6,047,718

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	116.00	116.00	117.00
Number of Contractual Positions	7.33	10.89	10.89
01 Salaries, Wages and Fringe Benefits	13,776,978	12,595,528	12,076,421
02 Technical and Special Fees	413,300	453,006	427,277
03 Communications	166,851	125,416	157,364
04 Travel	97,528	121,473	134,939
06 Fuel and Utilities	8,912	13,900	9,000
07 Motor Vehicle Operation and Maintenance	203,239	135,000	226,442
08 Contractual Services	1,802,707	5,579,522	5,288,302
09 Supplies and Materials	32,937	58,450	42,200
10 Equipment - Replacement	13,912	20,280	120,000
11 Equipment - Additional	328,733	0	37,000
12 Grants, Subsidies, and Contributions	319,044	500,000	500,000
13 Fixed Charges	167,673	329,183	249,511
Total Operating Expenses	<u>3,141,536</u>	<u>6,883,224</u>	<u>6,764,758</u>
Total Expenditure	<u>17,331,814</u>	<u>19,931,758</u>	<u>19,268,456</u>
Net General Fund Expenditure	17,157,882	19,739,493	19,097,823
Special Fund Expenditure	82,624	86,500	85,000
Reimbursable Fund Expenditure	91,308	105,765	85,633
Total Expenditure	<u>17,331,814</u>	<u>19,931,758</u>	<u>19,268,456</u>
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	82,624	86,500	85,000
Total	<u>82,624</u>	<u>86,500</u>	<u>85,000</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	91,308	105,765	85,633
Total	<u>91,308</u>	<u>105,765</u>	<u>85,633</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of inmates who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to inmates with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	430.00	427.00	426.00
Number of Contractual Positions	1.24	2.32	2.32
01 Salaries, Wages and Fringe Benefits	39,589,146	40,284,340	41,952,373
02 Technical and Special Fees	56,804	114,654	116,823
03 Communications	104,795	92,599	95,095
04 Travel	3,111	1,694	3,200
06 Fuel and Utilities	1,389,025	1,611,773	1,218,847
07 Motor Vehicle Operation and Maintenance	138,523	117,310	137,266
08 Contractual Services	10,086,881	12,492,614	13,205,912
09 Supplies and Materials	2,330,757	2,806,703	2,533,624
10 Equipment - Replacement	70,358	19,040	69,040
11 Equipment - Additional	3,734	0	0
12 Grants, Subsidies, and Contributions	220,541	371,200	437,900
13 Fixed Charges	59,603	94,251	74,632
14 Land and Structures	1,182,488	0	429,000
Total Operating Expenses	<u>15,589,816</u>	<u>17,607,184</u>	<u>18,204,516</u>
Total Expenditure	<u>55,235,766</u>	<u>58,006,178</u>	<u>60,273,712</u>
Net General Fund Expenditure	55,153,633	57,799,278	60,053,112
Special Fund Expenditure	73,633	198,700	212,400
Reimbursable Fund Expenditure	8,500	8,200	8,200
Total Expenditure	<u>55,235,766</u>	<u>58,006,178</u>	<u>60,273,712</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	73,633	198,700	212,400
Total	<u>73,633</u>	<u>198,700</u>	<u>212,400</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,500	8,200	8,200
Total	<u>8,500</u>	<u>8,200</u>	<u>8,200</u>

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	399,608	573,011	617,530
02 Technical and Special Fees	41,419	119,436	0
03 Communications	1,785	3,250	2,225
04 Travel	244	1,750	1,750
06 Fuel and Utilities	3,424	3,706	3,545
08 Contractual Services	224,406	117,403	126,555
09 Supplies and Materials	3,496	3,450	3,700
10 Equipment - Replacement	300	0	0
11 Equipment - Additional	414	0	0
13 Fixed Charges	30,754	31,875	33,251
Total Operating Expenses	<u>264,823</u>	<u>161,434</u>	<u>171,026</u>
Total Expenditure	<u>705,850</u>	<u>853,881</u>	<u>788,556</u>
Special Fund Expenditure	<u>705,850</u>	<u>853,881</u>	<u>788,556</u>
Total Expenditure	<u>705,850</u>	<u>853,881</u>	<u>788,556</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>705,850</u>	<u>853,881</u>	<u>788,556</u>
Total	<u>705,850</u>	<u>853,881</u>	<u>788,556</u>

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	13.03	22.24	22.24
01 Salaries, Wages and Fringe Benefits	5,034,369	5,610,712	5,556,400
02 Technical and Special Fees	596,907	841,633	749,461
03 Communications	58,071	56,765	57,365
04 Travel	32,801	30,409	27,000
06 Fuel and Utilities	504,733	564,200	514,300
07 Motor Vehicle Operation and Maintenance	126,572	115,220	161,720
08 Contractual Services	1,887,846	3,477,000	3,250,500
09 Supplies and Materials	245,064	277,600	286,500
10 Equipment - Replacement	103,622	60,000	172,000
12 Grants, Subsidies, and Contributions	49,456	50,000	50,000
13 Fixed Charges	40,226	34,541	40,461
Total Operating Expenses	3,048,391	4,665,735	4,559,846
Total Expenditure	8,679,667	11,118,080	10,865,707
Net General Fund Expenditure	7,379,044	7,631,520	7,781,684
Special Fund Expenditure	379,610	2,350,000	2,380,000
Federal Fund Expenditure	573,284	580,506	375,523
Reimbursable Fund Expenditure	347,729	556,054	328,500
Total Expenditure	8,679,667	11,118,080	10,865,707
Special Fund Expenditure			
Q00307 Participation of Local Government	375,849	350,000	380,000
Q00311 Maryland Police Training and Standards Commission Fund	3,761	2,000,000	2,000,000
Total	379,610	2,350,000	2,380,000
Federal Fund Expenditure			
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	573,284	580,506	375,523
Total	573,284	580,506	375,523

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	101,255	175,000	101,523
J00E00	Motor Vehicle Administration	20,426	25,500	0
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	152,550	275,554	204,977
W00A01	Maryland State Police	73,498	80,000	22,000
	Total	<u>347,729</u>	<u>556,054</u>	<u>328,500</u>

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.74	2.76	2.76
01 Salaries, Wages and Fringe Benefits	423,300	437,956	439,052
02 Technical and Special Fees	71,948	112,488	107,661
03 Communications	3,012	3,250	3,250
04 Travel	16,372	12,608	17,400
07 Motor Vehicle Operation and Maintenance	1,868	980	2,180
08 Contractual Services	3,552	1,400	2,000
09 Supplies and Materials	1,610	1,750	2,000
10 Equipment - Replacement	224	250	250
13 Fixed Charges	28,687	39,903	40,146
Total Operating Expenses	55,325	60,141	67,226
Total Expenditure	550,573	610,585	613,939
Net General Fund Expenditure	550,573	610,585	613,939
Total Expenditure	550,573	610,585	613,939

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,435.50	2,419.50	2,419.50
Number of Contractual Positions	2.61	9.09	9.09
Salaries, Wages and Fringe Benefits	210,585,423	217,016,110	210,751,908
Technical and Special Fees	82,330	190,926	207,329
Operating Expenses	113,148,288	114,698,831	120,900,304
Net General Fund Expenditure	321,943,789	329,355,317	329,718,941
Special Fund Expenditure	1,000,401	1,665,600	1,268,500
Reimbursable Fund Expenditure	871,851	884,950	872,100
Total Expenditure	<u>323,816,041</u>	<u>331,905,867</u>	<u>331,859,541</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	449.00	447.00	447.00
Number of Contractual Positions	2.02	3.04	3.04
01 Salaries, Wages and Fringe Benefits	36,062,064	39,893,292	37,584,190
02 Technical and Special Fees	65,298	76,477	77,114
03 Communications	171,603	110,996	113,026
04 Travel	1,681	1,771	2,000
06 Fuel and Utilities	7,552,053	8,467,395	8,477,483
07 Motor Vehicle Operation and Maintenance	159,618	156,720	184,536
08 Contractual Services	7,485,266	6,397,748	6,747,249
09 Supplies and Materials	1,824,355	1,863,206	1,871,062
10 Equipment - Replacement	93,771	73,735	62,000
11 Equipment - Additional	7,812	3,098	0
12 Grants, Subsidies, and Contributions	147,284	297,300	255,300
13 Fixed Charges	367,583	320,085	439,403
Total Operating Expenses	17,811,026	17,692,054	18,152,059
Total Expenditure	<u>53,938,388</u>	<u>57,661,823</u>	<u>55,813,363</u>
Net General Fund Expenditure	53,744,435	57,393,523	55,537,563
Special Fund Expenditure	75,553	116,000	123,500
Reimbursable Fund Expenditure	118,400	152,300	152,300
Total Expenditure	<u>53,938,388</u>	<u>57,661,823</u>	<u>55,813,363</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	63,171	116,000	110,000
Q00316 State Use Industries PIE Program	12,382	0	13,500
Total	<u>75,553</u>	<u>116,000</u>	<u>123,500</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	118,400	152,300	152,300
Total	<u>118,400</u>	<u>152,300</u>	<u>152,300</u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	574.50	572.50	569.50
Number of Contractual Positions	0.31	5.56	5.56
01 Salaries, Wages and Fringe Benefits	49,494,445	51,652,430	49,644,716
02 Technical and Special Fees	9,362	102,050	117,517
03 Communications	57,618	57,675	58,675
04 Travel	2,356	2,118	2,500
06 Fuel and Utilities	1,611,540	1,614,800	1,646,300
07 Motor Vehicle Operation and Maintenance	285,823	194,000	211,232
08 Contractual Services	25,627,970	25,225,675	29,237,800
09 Supplies and Materials	5,079,517	5,100,536	5,215,521
10 Equipment - Replacement	113,257	15,715	66,015
11 Equipment - Additional	311,198	0	0
12 Grants, Subsidies, and Contributions	849,681	1,218,500	1,161,700
13 Fixed Charges	2,676	5,210	5,210
Total Operating Expenses	<u>33,941,636</u>	<u>33,434,229</u>	<u>37,604,953</u>
Total Expenditure	<u><u>83,445,443</u></u>	<u><u>85,188,709</u></u>	<u><u>87,367,186</u></u>
Net General Fund Expenditure	82,427,616	83,914,209	86,275,786
Special Fund Expenditure	472,546	697,900	545,000
Reimbursable Fund Expenditure	545,281	576,600	546,400
Total Expenditure	<u><u>83,445,443</u></u>	<u><u>85,188,709</u></u>	<u><u>87,367,186</u></u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	181,455	469,500	250,000
Q00306 Work Release Earnings	291,091	228,400	295,000
Total	<u>472,546</u>	<u>697,900</u>	<u>545,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	535,381	565,700	535,500
Q00A03 Maryland Correctional Enterprises	9,900	10,900	10,900
Total	<u>545,281</u>	<u>576,600</u>	<u>546,400</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

The Roxbury Correctional Institution is a medium security institution for adult offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	396.50	393.50	394.50
Number of Contractual Positions	0.28	0.49	0.49
01 Salaries, Wages and Fringe Benefits	35,244,007	34,774,526	33,606,111
02 Technical and Special Fees	7,670	12,399	12,698
03 Communications	65,107	62,610	65,500
04 Travel	7,548	1,709	5,950
06 Fuel and Utilities	1,981,029	2,045,100	2,045,600
07 Motor Vehicle Operation and Maintenance	120,233	115,800	138,632
08 Contractual Services	17,268,877	17,198,668	17,551,578
09 Supplies and Materials	3,043,680	3,374,112	3,156,238
10 Equipment - Replacement	95,564	11,921	39,340
11 Equipment - Additional	18,256	0	0
12 Grants, Subsidies, and Contributions	527,162	800,175	810,073
13 Fixed Charges	3,511	5,300	5,400
Total Operating Expenses	23,130,967	23,615,395	23,818,311
Total Expenditure	58,382,644	58,402,320	57,437,120
Net General Fund Expenditure	58,126,911	58,029,820	57,138,720
Special Fund Expenditure	211,733	324,100	250,000
Reimbursable Fund Expenditure	44,000	48,400	48,400
Total Expenditure	58,382,644	58,402,320	57,437,120
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	211,733	324,100	250,000
Total	211,733	324,100	250,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	48,400	48,400
Total	44,000	48,400	48,400

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

The Western Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	468.50	465.50	465.50
01 Salaries, Wages and Fringe Benefits	41,734,155	42,078,925	41,833,015
03 Communications	79,455	50,932	53,468
04 Travel	6,444	6,783	7,882
06 Fuel and Utilities	2,230,618	2,373,961	3,351,397
07 Motor Vehicle Operation and Maintenance	249,055	123,149	227,602
08 Contractual Services	14,916,592	16,461,828	14,142,225
09 Supplies and Materials	3,548,662	3,666,624	3,368,850
10 Equipment - Replacement	139,882	11,880	22,880
11 Equipment - Additional	23,924	0	0
12 Grants, Subsidies, and Contributions	360,278	608,450	510,394
13 Fixed Charges	6,331	5,910	5,910
14 Land and Structures	0	0	1,300,000
Total Operating Expenses	21,561,241	23,309,517	22,990,608
Total Expenditure	63,295,396	65,388,442	64,823,623
Net General Fund Expenditure	62,998,903	64,970,492	64,523,623
Special Fund Expenditure	132,323	310,300	175,000
Reimbursable Fund Expenditure	164,170	107,650	125,000
Total Expenditure	63,295,396	65,388,442	64,823,623
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	132,323	310,300	175,000
Total	132,323	310,300	175,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	124,970	107,650	125,000
Q00A03 Maryland Correctional Enterprises	39,200	0	0
Total	164,170	107,650	125,000

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	547.00	541.00	543.00
01 Salaries, Wages and Fringe Benefits	48,050,752	48,616,937	48,083,876
03 Communications	32,832	35,116	25,566
04 Travel	7,368	6,929	6,929
06 Fuel and Utilities	1,617,393	1,702,900	1,639,400
07 Motor Vehicle Operation and Maintenance	79,748	72,800	71,252
08 Contractual Services	12,092,985	11,631,464	13,375,005
09 Supplies and Materials	2,557,975	2,769,433	2,747,142
10 Equipment - Replacement	28,948	9,444	44,844
11 Equipment - Additional	364	0	0
12 Grants, Subsidies, and Contributions	284,401	417,800	422,485
13 Fixed Charges	1,404	1,750	1,750
Total Operating Expenses	16,703,418	16,647,636	18,334,373
Total Expenditure	64,754,170	65,264,573	66,418,249
Net General Fund Expenditure	64,645,924	65,047,273	66,243,249
Special Fund Expenditure	108,246	217,300	175,000
Total Expenditure	64,754,170	65,264,573	66,418,249
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	108,246	217,300	175,000
Total	108,246	217,300	175,000

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	231.00	231.00	233.00
Number of Contractual Positions	3.44	10.80	10.80
01 Salaries, Wages and Fringe Benefits	18,127,224	19,426,889	17,228,057
02 Technical and Special Fees	106,683	227,892	229,391
03 Communications	160,883	151,540	604,161
04 Travel	38,174	40,655	40,655
06 Fuel and Utilities	37,557	46,900	38,600
07 Motor Vehicle Operation and Maintenance	100,502	100,715	118,256
08 Contractual Services	204,676	549,100	561,495
09 Supplies and Materials	51,091	72,000	66,200
10 Equipment - Replacement	16,807	21,650	24,000
13 Fixed Charges	1,139,110	1,380,699	1,468,054
Total Operating Expenses	<u>1,748,800</u>	<u>2,363,259</u>	<u>2,921,421</u>
Total Expenditure	<u>19,982,707</u>	<u>22,018,040</u>	<u>20,378,869</u>
Net General Fund Expenditure	17,803,745	19,229,989	18,122,205
Special Fund Expenditure	<u>2,178,962</u>	<u>2,788,051</u>	<u>2,256,664</u>
Total Expenditure	<u>19,982,707</u>	<u>22,018,040</u>	<u>20,378,869</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>2,178,962</u>	<u>2,788,051</u>	<u>2,256,664</u>
Total	<u>2,178,962</u>	<u>2,788,051</u>	<u>2,256,664</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,793.50	2,601.50	2,600.50
Number of Contractual Positions	11.00	19.20	16.73
Salaries, Wages and Fringe Benefits	245,621,969	239,862,540	247,179,987
Technical and Special Fees	445,954	732,136	612,010
Operating Expenses	133,130,295	140,271,030	135,671,723
Net General Fund Expenditure	374,377,674	375,243,638	380,032,120
Special Fund Expenditure	1,478,953	2,413,050	1,852,000
Federal Fund Expenditure	2,028,828	1,401,635	215,000
Reimbursable Fund Expenditure	1,312,763	1,807,383	1,364,600
Total Expenditure	379,198,218	380,865,706	383,463,720

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

The Jessup Correctional Institution (JCI) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution-Jessup.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	635.00	629.00	627.00
Number of Contractual Positions	0.00	0.92	0.92
01 Salaries, Wages and Fringe Benefits	58,598,839	59,134,712	66,009,132
02 Technical and Special Fees	0	41,640	41,730
03 Communications	192,277	155,100	155,036
04 Travel	1,977	4,235	2,000
06 Fuel and Utilities	3,850,156	4,737,367	4,188,618
07 Motor Vehicle Operation and Maintenance	311,606	233,523	454,357
08 Contractual Services	17,868,948	19,362,345	19,600,231
09 Supplies and Materials	4,494,734	5,205,930	4,755,568
10 Equipment - Replacement	337,715	21,630	58,875
11 Equipment - Additional	5,757	0	0
12 Grants, Subsidies, and Contributions	173,293	619,100	320,355
13 Fixed Charges	363,239	325,362	445,482
14 Land and Structures	909,821	195,000	0
Total Operating Expenses	28,509,523	30,859,592	29,980,522
Total Expenditure	87,108,362	90,035,944	96,031,384
Net General Fund Expenditure	86,744,141	89,367,944	95,540,984
Special Fund Expenditure	96,021	352,600	175,000
Reimbursable Fund Expenditure	268,200	315,400	315,400
Total Expenditure	87,108,362	90,035,944	96,031,384
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	96,021	352,600	175,000
Total	96,021	352,600	175,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	268,200	315,400	315,400
Total	268,200	315,400	315,400

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	313.00	311.00	316.00
Number of Contractual Positions	0.00	0.83	0.83
<hr/>			
01 Salaries, Wages and Fringe Benefits	29,484,808	30,308,594	31,923,410
02 Technical and Special Fees	0	25,646	23,212
03 Communications	77,296	87,300	74,795
04 Travel	99	636	500
06 Fuel and Utilities	1,618,091	2,214,803	1,322,736
07 Motor Vehicle Operation and Maintenance	130,518	77,300	197,566
08 Contractual Services	8,147,284	7,484,680	8,255,424
09 Supplies and Materials	1,469,264	1,337,636	1,520,598
10 Equipment - Replacement	104,764	16,050	34,490
11 Equipment - Additional	468	0	0
12 Grants, Subsidies, and Contributions	248,876	241,900	315,238
13 Fixed Charges	522	2,100	1,100
14 Land and Structures	471,500	300,000	360,000
Total Operating Expenses	<u>12,268,682</u>	<u>11,762,405</u>	<u>12,082,447</u>
Total Expenditure	<u>41,753,490</u>	<u>42,096,645</u>	<u>44,029,069</u>
Net General Fund Expenditure	41,642,764	41,945,145	43,901,869
Special Fund Expenditure	91,026	124,300	100,000
Reimbursable Fund Expenditure	19,700	27,200	27,200
Total Expenditure	<u>41,753,490</u>	<u>42,096,645</u>	<u>44,029,069</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	91,026	124,300	100,000
Total	<u>91,026</u>	<u>124,300</u>	<u>100,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	19,700	27,200	27,200
Total	<u>19,700</u>	<u>27,200</u>	<u>27,200</u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program Description

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	340.50	339.50	336.50
Number of Contractual Positions	3.77	4.40	4.40
01 Salaries, Wages and Fringe Benefits	29,240,104	29,840,154	30,524,419
02 Technical and Special Fees	150,983	73,367	174,443
03 Communications	81,688	69,163	73,501
04 Travel	1,802	1,864	2,000
06 Fuel and Utilities	968,594	1,089,483	1,036,667
07 Motor Vehicle Operation and Maintenance	135,314	142,800	170,166
08 Contractual Services	8,488,733	8,900,173	8,467,860
09 Supplies and Materials	1,579,297	1,745,164	1,583,829
10 Equipment - Replacement	21,493	9,800	15,300
12 Grants, Subsidies, and Contributions	205,440	263,350	295,300
13 Fixed Charges	1,179	2,600	1,350
14 Land and Structures	8,629	0	1,500,000
Total Operating Expenses	11,492,169	12,224,397	13,145,973
Total Expenditure	40,883,256	42,137,918	43,844,835
Net General Fund Expenditure	40,645,231	41,884,918	43,584,935
Special Fund Expenditure	200,746	210,100	225,000
Reimbursable Fund Expenditure	37,279	42,900	34,900
Total Expenditure	40,883,256	42,137,918	43,844,835
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	47,876	150,100	85,000
Q00306 Work Release Earnings	152,870	60,000	140,000
Total	200,746	210,100	225,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	18,679	0	19,000
Q00915 Inmate Labor Sales	0	27,000	0
Q00A03 Maryland Correctional Enterprises	18,600	15,900	15,900
Total	37,279	42,900	34,900

Department of Public Safety and Correctional Services

Q00S02.04 Brockbridge Correctional Facility - Division of Correction - East Region

Program Description

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders. The Brockbridge Correctional Facility is being depopulated in FY 2020. Prisoners are being transferred to nearby facilities in the East region.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	176.00	1.00	0.00
Number of Contractual Positions	2.37	0.00	0.00
01 Salaries, Wages and Fringe Benefits	15,749,899	13,139,891	0
02 Technical and Special Fees	84,577	107,392	0
03 Communications	115,179	89,366	11,669
04 Travel	71	424	0
06 Fuel and Utilities	826,593	673,900	0
07 Motor Vehicle Operation and Maintenance	222,387	113,500	0
08 Contractual Services	4,756,326	5,811,028	0
09 Supplies and Materials	1,264,177	1,482,249	0
10 Equipment - Replacement	43,896	8,000	0
12 Grants, Subsidies, and Contributions	98,707	213,250	0
13 Fixed Charges	910	1,050	0
14 Land and Structures	72,607	0	0
Total Operating Expenses	7,400,853	8,392,767	11,669
Total Expenditure	23,235,329	21,640,050	11,669
Net General Fund Expenditure	23,208,980	21,532,350	11,669
Special Fund Expenditure	26,349	107,700	0
Total Expenditure	23,235,329	21,640,050	11,669
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	26,349	107,700	0
Total	26,349	107,700	0

Department of Public Safety and Correctional Services

Q00S02.06 Southern Maryland Pre-Release Unit - Division of Correction - East Region

Program Description

The Southern Maryland Pre-Release Unit, located in Charlotte Hall, is a pre-release security institution for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	47.00	47.00	46.00
Number of Contractual Positions	0.00	0.88	0.88
<hr/>			
01 Salaries, Wages and Fringe Benefits	3,650,721	3,920,033	3,898,027
02 Technical and Special Fees	0	24,890	22,789
03 Communications	34,462	29,700	35,200
04 Travel	150	1,271	750
06 Fuel and Utilities	82,873	119,600	85,500
07 Motor Vehicle Operation and Maintenance	160,104	168,500	170,266
08 Contractual Services	1,419,143	1,678,622	1,682,213
09 Supplies and Materials	329,044	350,420	343,222
10 Equipment - Replacement	9,986	2,900	6,250
11 Equipment - Additional	10,610	0	0
12 Grants, Subsidies, and Contributions	60,027	69,400	112,300
13 Fixed Charges	1,059	1,050	750
14 Land and Structures	0	0	87,000
Total Operating Expenses	<u>2,107,458</u>	<u>2,421,463</u>	<u>2,523,451</u>
Total Expenditure	<u>5,758,179</u>	<u>6,366,386</u>	<u>6,444,267</u>
Net General Fund Expenditure	5,509,038	5,957,986	6,163,267
Special Fund Expenditure	113,547	228,400	145,000
Reimbursable Fund Expenditure	135,594	180,000	136,000
Total Expenditure	<u>5,758,179</u>	<u>6,366,386</u>	<u>6,444,267</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	4,987	30,400	45,000
Q00306 Work Release Earnings	108,560	198,000	100,000
Total	<u>113,547</u>	<u>228,400</u>	<u>145,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	135,594	180,000	136,000
Total	<u>135,594</u>	<u>180,000</u>	<u>136,000</u>

Department of Public Safety and Correctional Services

Q00S02.07 Eastern Pre-Release Unit - Division of Correction - East Region

Program Description

The Eastern Pre-Release Unit, located in Church Hill, is a pre-release security institution for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,941,355	3,971,896	3,736,993
03 Communications	20,420	22,750	22,500
04 Travel	0	1,271	1,000
06 Fuel and Utilities	225,219	157,500	231,700
07 Motor Vehicle Operation and Maintenance	158,006	195,500	187,516
08 Contractual Services	1,443,561	1,613,717	1,725,039
09 Supplies and Materials	382,946	353,393	389,746
10 Equipment - Replacement	12,797	6,500	14,465
11 Equipment - Additional	7,421	0	0
12 Grants, Subsidies, and Contributions	46,842	64,200	93,198
13 Fixed Charges	646	1,000	1,000
Total Operating Expenses	<u>2,297,858</u>	<u>2,415,831</u>	<u>2,666,164</u>
Total Expenditure	<u>6,239,213</u>	<u>6,387,727</u>	<u>6,403,157</u>
Net General Fund Expenditure	5,732,812	5,967,327	5,808,157
Special Fund Expenditure	257,378	155,400	345,000
Reimbursable Fund Expenditure	249,023	265,000	250,000
Total Expenditure	<u>6,239,213</u>	<u>6,387,727</u>	<u>6,403,157</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	3,242	30,400	45,000
Q00306 Work Release Earnings	254,136	125,000	300,000
Total	<u>257,378</u>	<u>155,400</u>	<u>345,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	249,023	265,000	250,000
Total	<u>249,023</u>	<u>265,000</u>	<u>250,000</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	855.00	851.00	850.00
Number of Contractual Positions	3.05	5.59	3.12
01 Salaries, Wages and Fringe Benefits	70,708,201	65,347,477	71,755,030
02 Technical and Special Fees	125,985	326,222	99,878
03 Communications	135,857	104,304	104,807
04 Travel	22,461	19,164	21,000
06 Fuel and Utilities	9,506,155	11,105,053	11,198,326
07 Motor Vehicle Operation and Maintenance	168,659	191,100	178,854
08 Contractual Services	32,605,871	32,125,619	32,883,115
09 Supplies and Materials	6,447,320	6,769,577	6,413,911
10 Equipment - Replacement	257,092	72,508	139,650
11 Equipment - Additional	391,012	85,000	0
12 Grants, Subsidies, and Contributions	625,308	1,107,000	807,276
13 Fixed Charges	11,638	13,000	12,000
14 Land and Structures	247,592	0	150,000
Total Operating Expenses	<u>50,418,965</u>	<u>51,592,325</u>	<u>51,908,939</u>
Total Expenditure	<u>121,253,151</u>	<u>117,266,024</u>	<u>123,763,847</u>
Net General Fund Expenditure	118,691,312	114,733,956	123,060,747
Special Fund Expenditure	317,587	828,550	367,000
Federal Fund Expenditure	2,028,828	1,401,635	215,000
Reimbursable Fund Expenditure	215,424	301,883	121,100
Total Expenditure	<u>121,253,151</u>	<u>117,266,024</u>	<u>123,763,847</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	235,904	602,000	285,000
Q00306 Work Release Earnings	63,195	206,550	63,500
Q00315 Inmate Work Crews	17,488	20,000	17,500
Q00318 Gift	1,000	0	1,000
Total	<u>317,587</u>	<u>828,550</u>	<u>367,000</u>
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	2,028,828	1,401,635	215,000
Total	<u>2,028,828</u>	<u>1,401,635</u>	<u>215,000</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	95,084	171,883	0
J00B01	State Highway Administration	114,240	123,900	115,000
Q00A03	Maryland Correctional Enterprises	6,100	6,100	6,100
	Total	<u>215,424</u>	<u>301,883</u>	<u>121,100</u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	260.00	257.00	259.00
Number of Contractual Positions	1.21	5.21	5.21
01 Salaries, Wages and Fringe Benefits	23,821,009	23,770,698	28,248,048
02 Technical and Special Fees	39,744	48,963	167,079
03 Communications	62,847	71,900	68,375
04 Travel	624	424	750
06 Fuel and Utilities	2,196,552	2,236,926	2,181,476
07 Motor Vehicle Operation and Maintenance	97,955	151,000	320,432
08 Contractual Services	7,948,586	8,727,768	10,534,894
09 Supplies and Materials	1,516,552	1,534,222	1,858,405
10 Equipment - Replacement	54,499	12,950	44,138
11 Equipment - Additional	5,590	0	0
12 Grants, Subsidies, and Contributions	214,663	342,200	329,533
13 Fixed Charges	2,917	1,825	3,100
Total Operating Expenses	12,100,785	13,079,215	15,341,103
Total Expenditure	<u>35,961,538</u>	<u>36,898,876</u>	<u>43,756,230</u>
Net General Fund Expenditure	35,535,535	36,358,176	43,266,230
Special Fund Expenditure	348,314	315,700	410,000
Reimbursable Fund Expenditure	77,689	225,000	80,000
Total Expenditure	<u>35,961,538</u>	<u>36,898,876</u>	<u>43,756,230</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,768	165,700	85,000
Q00306 Work Release Earnings	329,546	150,000	325,000
Total	<u>348,314</u>	<u>315,700</u>	<u>410,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	77,689	225,000	80,000
Total	<u>77,689</u>	<u>225,000</u>	<u>80,000</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	119.00	118.00	118.00
Number of Contractual Positions	0.60	1.37	1.37
01 Salaries, Wages and Fringe Benefits	10,427,033	10,429,085	11,084,928
02 Technical and Special Fees	44,665	84,016	82,879
03 Communications	31,772	30,050	32,550
04 Travel	0	424	424
06 Fuel and Utilities	1,116,145	967,800	1,112,100
07 Motor Vehicle Operation and Maintenance	98,154	80,500	68,766
08 Contractual Services	4,288,895	5,243,375	5,441,059
09 Supplies and Materials	901,466	1,033,011	1,069,102
10 Equipment - Replacement	24,936	3,850	20,750
12 Grants, Subsidies, and Contributions	72,634	163,550	166,704
13 Fixed Charges	0	475	0
14 Land and Structures	0	0	100,000
Total Operating Expenses	6,534,002	7,523,035	8,011,455
Total Expenditure	17,005,700	18,036,136	19,179,262
Net General Fund Expenditure	16,667,861	17,495,836	18,694,262
Special Fund Expenditure	27,985	90,300	85,000
Reimbursable Fund Expenditure	309,854	450,000	400,000
Total Expenditure	17,005,700	18,036,136	19,179,262
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	27,985	90,300	85,000
Total	27,985	90,300	85,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	44,680	224,750	249,500
Q00A03 Maryland Correctional Enterprises	265,174	225,250	150,500
Total	309,854	450,000	400,000

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission, or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	329.00	329.00	327.00
Number of Contractual Positions	5.88	11.70	11.70
01 Salaries, Wages and Fringe Benefits	25,929,145	27,025,002	24,380,308
02 Technical and Special Fees	171,424	249,559	233,223
03 Communications	183,595	174,415	617,065
04 Travel	25,232	26,680	26,680
06 Fuel and Utilities	45,882	71,100	47,600
07 Motor Vehicle Operation and Maintenance	156,063	224,340	160,102
08 Contractual Services	331,157	571,250	567,200
09 Supplies and Materials	51,407	46,000	52,500
10 Equipment - Replacement	14,082	20,320	20,590
13 Fixed Charges	879,513	968,206	978,728
Total Operating Expenses	1,686,931	2,102,311	2,470,465
Total Expenditure	<u>27,787,500</u>	<u>29,376,872</u>	<u>27,083,996</u>
Net General Fund Expenditure	26,104,000	27,008,922	25,164,301
Special Fund Expenditure	1,683,500	2,367,950	1,919,695
Total Expenditure	<u>27,787,500</u>	<u>29,376,872</u>	<u>27,083,996</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,683,500	2,367,950	1,919,695
Total	<u>1,683,500</u>	<u>2,367,950</u>	<u>1,919,695</u>

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

Offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, Family Assault Supervision Team, Madison St., Violence Prevention Unit, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	439.00	439.00	438.00
Number of Contractual Positions	14.58	28.16	28.16
01 Salaries, Wages and Fringe Benefits	36,060,040	38,012,337	34,099,217
02 Technical and Special Fees	415,013	564,888	576,928
03 Communications	298,333	313,550	751,550
04 Travel	40,138	55,033	45,033
06 Fuel and Utilities	159,116	174,300	164,500
07 Motor Vehicle Operation and Maintenance	103,960	123,734	125,360
08 Contractual Services	390,943	774,700	752,700
09 Supplies and Materials	93,079	149,500	140,000
10 Equipment - Replacement	21,123	36,988	36,988
13 Fixed Charges	1,433,563	1,909,366	1,922,811
Total Operating Expenses	2,540,255	3,537,171	3,938,942
Total Expenditure	39,015,308	42,114,396	38,615,087
Net General Fund Expenditure	37,701,806	40,415,356	37,227,847
Special Fund Expenditure	1,313,502	1,699,040	1,387,240
Total Expenditure	39,015,308	42,114,396	38,615,087
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,313,502	1,699,040	1,387,240
Total	1,313,502	1,699,040	1,387,240

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,065.60	2,011.60	1,994.60
Number of Contractual Positions	57.55	111.66	91.55
Salaries, Wages and Fringe Benefits	182,793,579	190,904,676	185,528,476
Technical and Special Fees	2,304,350	884,500	960,664
Operating Expenses	59,109,647	60,250,348	61,577,301
Net General Fund Expenditure	218,371,914	224,367,097	221,791,399
Special Fund Expenditure	702,213	995,869	1,048,000
Federal Fund Expenditure	24,964,952	26,351,558	25,057,042
Reimbursable Fund Expenditure	168,497	325,000	170,000
Total Expenditure	<u>244,207,576</u>	<u>252,039,524</u>	<u>248,066,441</u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	221.00	221.00	221.00
Number of Contractual Positions	0.00	1.91	1.91
01 Salaries, Wages and Fringe Benefits	22,203,071	21,186,059	22,610,935
02 Technical and Special Fees	0	70,576	70,220
03 Communications	48,389	71,550	51,520
04 Travel	2,272	300	1,800
06 Fuel and Utilities	308,058	528,095	444,788
07 Motor Vehicle Operation and Maintenance	16,266	42,000	17,200
08 Contractual Services	5,734,343	5,978,923	4,789,201
09 Supplies and Materials	1,341,659	1,251,259	1,259,509
10 Equipment - Replacement	22,368	3,850	6,700
11 Equipment - Additional	3,724	0	0
12 Grants, Subsidies, and Contributions	64,796	128,300	138,550
13 Fixed Charges	297	6,200	6,020
14 Land and Structures	2,935,127	0	0
Total Operating Expenses	<u>10,477,299</u>	<u>8,010,477</u>	<u>6,715,288</u>
Total Expenditure	<u>32,680,370</u>	<u>29,267,112</u>	<u>29,396,443</u>
Net General Fund Expenditure	7,686,603	2,835,454	4,254,401
Special Fund Expenditure	28,815	80,100	85,000
Federal Fund Expenditure	<u>24,964,952</u>	<u>26,351,558</u>	<u>25,057,042</u>
Total Expenditure	<u>32,680,370</u>	<u>29,267,112</u>	<u>29,396,443</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>28,815</u>	<u>80,100</u>	<u>85,000</u>
Total	<u>28,815</u>	<u>80,100</u>	<u>85,000</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>24,964,952</u>	<u>26,351,558</u>	<u>25,057,042</u>
Total	<u>24,964,952</u>	<u>26,351,558</u>	<u>25,057,042</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,974,738	5,943,257	5,387,657
03 Communications	102,441	52,947	54,125
04 Travel	2,519	2,118	2,750
06 Fuel and Utilities	244	8,200	300
07 Motor Vehicle Operation and Maintenance	0	1,000	500
08 Contractual Services	18,712	29,750	25,250
09 Supplies and Materials	51,345	60,500	57,000
10 Equipment - Replacement	3,902	3,850	5,350
13 Fixed Charges	31,776	37,086	36,735
Total Operating Expenses	210,939	195,451	182,010
Total Expenditure	6,185,677	6,138,708	5,569,667
Net General Fund Expenditure	6,185,677	6,138,708	5,569,667
Total Expenditure	6,185,677	6,138,708	5,569,667

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

The Baltimore Central Booking and Intake Center processes all individuals arrested within Baltimore City for violations of State and City laws.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	631.00	601.00	590.00
Number of Contractual Positions	5.99	21.15	21.15
01 Salaries, Wages and Fringe Benefits	52,472,773	54,955,171	55,026,761
02 Technical and Special Fees	182,519	580,403	525,438
03 Communications	126,622	170,325	128,325
04 Travel	897	847	1,000
06 Fuel and Utilities	1,462,057	814,600	1,490,300
07 Motor Vehicle Operation and Maintenance	81,389	1,620	8,560
08 Contractual Services	10,963,797	11,757,183	11,487,235
09 Supplies and Materials	2,409,829	2,649,565	2,476,847
10 Equipment - Replacement	36,892	15,550	38,550
11 Equipment - Additional	86,717	0	0
12 Grants, Subsidies, and Contributions	64,758	225,550	150,130
13 Fixed Charges	313,399	208,579	282,894
14 Land and Structures	270,493	0	2,340,000
Total Operating Expenses	15,816,850	15,843,819	18,403,841
Total Expenditure	68,472,142	71,379,393	73,956,040
Net General Fund Expenditure	68,319,025	71,118,922	73,741,540
Special Fund Expenditure	153,117	260,471	214,500
Total Expenditure	68,472,142	71,379,393	73,956,040
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	9,274	170,300	85,000
Q00318 Gift	143,843	90,171	129,500
Total	153,117	260,471	214,500

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	117.00	117.00	118.00
01 Salaries, Wages and Fringe Benefits	18,344,153	23,942,881	15,587,213
03 Communications	85,954	25,075	86,065
04 Travel	0	593	700
06 Fuel and Utilities	217,146	440,300	218,700
07 Motor Vehicle Operation and Maintenance	148,694	104,000	127,852
08 Contractual Services	959,133	832,367	997,060
09 Supplies and Materials	191,609	265,960	255,268
10 Equipment - Replacement	2,084	3,150	6,350
11 Equipment - Additional	12,049	0	2,500
12 Grants, Subsidies, and Contributions	13,838	30,500	38,500
13 Fixed Charges	1,460	3,400	1,570
14 Land and Structures	33,126	0	0
Total Operating Expenses	1,665,093	1,705,345	1,734,565
Total Expenditure	20,009,246	25,648,226	17,321,778
Net General Fund Expenditure	20,004,680	25,633,226	17,296,778
Special Fund Expenditure	4,566	15,000	25,000
Total Expenditure	20,009,246	25,648,226	17,321,778
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	4,566	15,000	25,000
Total	4,566	15,000	25,000

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives male adult prisoners. The Center houses both inmates and detainees and provides special housing areas.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	338.00	333.00	334.00
Number of Contractual Positions	0.85	2.28	2.28
01 Salaries, Wages and Fringe Benefits	30,667,227	30,172,441	29,650,185
02 Technical and Special Fees	22,059	40,947	43,533
03 Communications	44,591	60,180	52,705
04 Travel	1,072	636	1,500
06 Fuel and Utilities	963,405	1,440,900	978,200
07 Motor Vehicle Operation and Maintenance	22,304	14,100	46,362
08 Contractual Services	5,690,166	7,187,050	6,022,203
09 Supplies and Materials	1,679,555	1,787,601	1,645,380
10 Equipment - Replacement	14,335	0	9,000
11 Equipment - Additional	1,048	0	0
12 Grants, Subsidies, and Contributions	31,800	134,900	116,500
13 Fixed Charges	1,618	2,700	3,450
14 Land and Structures	286,209	0	0
Total Operating Expenses	8,736,103	10,628,067	8,875,300
Total Expenditure	39,425,389	40,841,455	38,569,018
Net General Fund Expenditure	39,406,802	40,732,555	38,484,018
Special Fund Expenditure	18,587	108,900	85,000
Total Expenditure	39,425,389	40,841,455	38,569,018
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,587	108,900	85,000
Total	18,587	108,900	85,000

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	117.00	117.00	116.00
Number of Contractual Positions	3.46	5.71	0.83
01 Salaries, Wages and Fringe Benefits	10,254,480	9,997,258	9,901,458
02 Technical and Special Fees	174,200	23,725	19,090
03 Communications	31,678	35,315	33,250
04 Travel	0	339	339
06 Fuel and Utilities	646,258	651,500	520,700
07 Motor Vehicle Operation and Maintenance	81,286	81,000	71,532
08 Contractual Services	4,215,654	4,448,021	5,296,049
09 Supplies and Materials	1,058,486	1,106,569	1,200,012
10 Equipment - Replacement	139,992	0	9,000
12 Grants, Subsidies, and Contributions	95,927	185,400	193,911
13 Fixed Charges	529	930	850
14 Land and Structures	7,206	0	1,900,000
Total Operating Expenses	6,277,016	6,509,074	9,225,643
Total Expenditure	16,705,696	16,530,057	19,146,191
Net General Fund Expenditure	16,066,241	15,797,059	18,422,691
Special Fund Expenditure	470,958	407,998	553,500
Reimbursable Fund Expenditure	168,497	325,000	170,000
Total Expenditure	16,705,696	16,530,057	19,146,191
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	12,583	77,400	85,000
Q00306 Work Release Earnings	187,564	145,000	198,500
Q00315 Inmate Work Crews	270,811	185,598	270,000
Total	470,958	407,998	553,500
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	168,497	325,000	170,000
Total	168,497	325,000	170,000

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	536.60	517.60	512.60
Number of Contractual Positions	44.58	74.31	59.08
01 Salaries, Wages and Fringe Benefits	41,159,886	42,927,412	45,778,575
02 Technical and Special Fees	1,841,617	64,451	119,561
03 Communications	236,685	183,633	190,252
04 Travel	2,275	847	2,500
06 Fuel and Utilities	3,526,513	5,065,200	3,548,800
07 Motor Vehicle Operation and Maintenance	225,924	263,200	307,778
08 Contractual Services	8,486,184	8,865,369	8,859,639
09 Supplies and Materials	1,760,928	2,143,986	1,844,997
10 Equipment - Replacement	74,310	0	57,370
11 Equipment - Additional	69,169	0	0
12 Grants, Subsidies, and Contributions	119,646	194,900	205,383
13 Fixed Charges	1,249	4,500	2,220
14 Land and Structures	923,439	0	900,000
Total Operating Expenses	15,426,322	16,721,635	15,918,939
Total Expenditure	58,427,825	59,713,498	61,817,075
Net General Fund Expenditure	58,401,655	59,590,098	61,732,075
Special Fund Expenditure	26,170	123,400	85,000
Total Expenditure	58,427,825	59,713,498	61,817,075
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	26,170	123,400	85,000
Total	26,170	123,400	85,000

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	15.00
Number of Contractual Positions	2.67	6.30	6.30
01 Salaries, Wages and Fringe Benefits	1,717,251	1,780,197	1,585,692
02 Technical and Special Fees	83,955	104,398	182,822
03 Communications	35,584	41,750	36,515
04 Travel	2,850	2,965	2,850
06 Fuel and Utilities	89,012	157,800	89,100
07 Motor Vehicle Operation and Maintenance	730	1,000	1,250
08 Contractual Services	351,758	376,750	354,750
09 Supplies and Materials	17,279	46,000	30,000
10 Equipment - Replacement	371	4,765	4,250
13 Fixed Charges	2,441	5,450	3,000
Total Operating Expenses	500,025	636,480	521,715
Total Expenditure	2,301,231	2,521,075	2,290,229
Net General Fund Expenditure	2,301,231	2,521,075	2,290,229
Total Expenditure	2,301,231	2,521,075	2,290,229

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Admin Officer I	1.00	44,911	1.00	58,772	1.00	58,772
Admin Officer II	2.00	101,823	2.00	93,006	2.00	96,062
Admin Officer II OAG	1.00	62,884	1.00	65,138	1.00	65,138
Admin Prog Mgr I	1.00	67,149	1.00	73,144	1.00	73,144
Admin Prog Mgr IV	1.00	101,505	1.00	109,539	1.00	109,539
Admin Spec II	1.00	41,381	0.00	0	0.00	0
Administrative Mgr Senior I	1.00	45,005	1.00	72,812	1.00	93,070
Administrative Mgr Senior II	0.00	0	0.00	0	1.00	77,725
Administrator I	0.00	0	2.00	120,668	2.00	113,926
Administrator II	4.00	314,938	6.00	348,150	7.00	371,118
Administrator III	1.00	64,066	3.00	217,880	5.00	300,553
Administrator IV	4.00	216,791	5.00	352,171	7.00	462,849
Administrator V	1.00	92,200	0.00	0	0.00	0
Administrator VI	0.00	0	1.00	98,819	1.00	98,819
Agency Procurement Spec Supv	0.00	186,304	0.00	0	0.00	0
Asst Attorney General V	1.00	86,101	1.00	89,902	1.00	89,902
Asst Attorney General VI	7.00	1,040,463	9.00	871,298	10.00	1,004,431
Asst Attorney General VII	6.00	349,004	4.00	461,069	3.00	344,154
Asst Attorney General VIII	2.00	101,491	0.00	0	1.00	124,799
Corr Officer I-4080	2.00	0	0.00	0	0.00	0
Corr Officer Major-4085	1.00	82,082	1.00	59,017	1.00	81,462
Corr Supply Officer II-4092	1.00	0	1.00	38,135	1.00	38,135
Corr Supply Officer III-4093	1.00	36,621	1.00	59,503	1.00	40,542
Dep Secy Dept Pub Safety & Corr Ser	1.00	126,337	1.00	131,397	1.00	131,397
Designated Admin Mgr I	2.00	9,205	2.00	130,718	1.00	86,842
Designated Admin Mgr IV	3.00	198,767	3.00	282,625	3.00	251,237
Designated Admin Mgr Senior II	2.00	226,803	2.00	233,464	2.00	238,054
Div Dir Ofc Atty General	1.00	136,762	1.00	142,276	1.00	142,276
Equal Opportunity Officer II	1.00	0	1.00	43,669	0.00	0
Exec Assoc II	1.00	54,309	1.00	63,206	0.00	0
Exec Assoc III	1.00	39,456	1.00	49,476	1.00	53,221
Exec VII	1.00	91,458	1.00	123,052	1.00	123,052
Fingerprint Specialist I	1.00	0	0.00	0	0.00	0
Internal Auditor II	4.00	227,745	4.00	245,746	4.00	219,460
Internal Auditor Lead	2.00	68,139	2.00	120,102	2.00	120,102
Internal Auditor Prog Super	1.00	76,119	1.00	78,957	1.00	78,957
Management Associate	2.00	123,773	2.00	91,763	1.00	42,972
MBR Hand Gun Permit Review Bd	0.00	8,996	0.00	0	0.00	0
Office Secy I	1.00	0	0.00	0	1.00	28,559
Office Secy III	1.00	39,985	1.00	41,228	1.00	41,228
Paralegal II	0.00	0	0.00	0	1.00	50,227
Paralegal II OAG	4.00	166,885	4.00	200,128	3.00	149,935
Parole & Prob Field Supv II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	60,708	1.00	56,165	0.00	0
Prgm Mgr II	1.00	71,557	1.00	73,727	1.00	73,727
Prgm Mgr III	1.00	77,335	1.00	80,227	1.00	80,227
Prgm Mgr IV	3.00	192,665	2.00	176,241	2.00	177,757

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior I	1.00	99,722	1.00	116,915	1.00	116,915
Prgm Mgr Senior III	1.00	201,139	1.00	123,413	1.00	123,413
Prgm Mgr Senior IV	1.00	0	1.00	88,520	1.00	119,734
Principal Counsel	3.00	377,185	3.00	392,267	3.00	392,267
PSCS Management Advocate II	0.00	0	1.00	63,507	2.00	132,036
PSCS Management Advocate Supervisor	0.00	0	2.00	171,345	1.00	96,197
Pub Affairs Officer II	1.00	56,614	1.00	58,592	1.00	58,592
Secy Dept Pub Sfty & Corr Serv	1.00	143,419	1.00	171,325	1.00	171,325
Services Supervisor III	1.00	0	0.00	0	0.00	0
Total Q00A0101	85.00	5,909,802	84.00	6,739,074	87.00	6,943,849
Q00A0102 - Information Technology and Communications Division						
Admin Aide	1.00	7,620	1.00	34,174	1.00	39,364
Admin Officer I	1.00	81,101	2.00	89,215	2.00	84,784
Admin Officer II	6.00	220,556	6.00	280,478	6.00	300,958
Admin Officer III	4.00	121,754	4.00	179,681	4.00	200,431
Admin Spec I	4.00	236,159	4.00	160,528	4.00	128,704
Admin Spec II	0.00	0	0.00	0	7.00	286,775
Admin Spec III	2.00	42,065	2.00	79,712	2.00	79,712
Administrator I	1.00	37,292	1.00	46,477	2.00	107,248
Administrator II	1.00	67,001	2.00	124,032	2.00	106,807
Administrator III	2.00	131,297	2.00	136,050	2.00	134,072
Computer Info Services Spec II	1.00	78,417	2.00	97,997	2.00	104,706
Computer Info Services Spec Supv	1.00	57,507	1.00	59,524	1.00	59,524
Computer Network Spec II	14.00	718,332	12.00	677,899	12.00	677,899
Computer Network Spec Lead	1.00	62,647	1.00	76,844	0.00	0
Computer Network Spec Mgr	2.00	161,530	2.00	173,983	2.00	154,308
Computer Network Spec Supr	7.00	465,651	7.00	539,857	7.00	517,065
Computer Network Specialist II SD	0.00	0	1.00	66,701	1.00	66,701
Computer Operator II	10.00	475,059	10.00	436,256	10.00	430,818
Computer Operator Mgr II	1.00	82,766	1.00	85,897	1.00	85,897
Computer Operator Supr	3.00	197,631	4.00	209,412	4.00	221,280
Corr Supply Officer II-4092	1.00	51,889	1.00	55,805	1.00	55,805
Database Specialist I	1.00	32,040	1.00	46,477	1.00	53,760
Database Specialist II	2.00	159,901	2.00	165,916	2.00	165,916
Fingerprint Specialist Advanced	14.00	497,499	14.00	614,325	15.00	635,983
Fingerprint Specialist I	2.00	22,216	2.00	62,525	0.00	0
Fingerprint Specialist II	6.00	192,323	6.00	246,265	3.00	119,792
Fingerprint Specialist Manager	1.00	55,733	1.00	57,671	1.00	57,671
Fingerprint Specialist Supv	5.00	178,482	5.00	217,925	5.00	217,925
HR Officer I	1.00	64,583	1.00	66,912	1.00	66,912
IT Asst Director II	4.00	379,199	4.00	393,851	4.00	393,851
IT Asst Director III	2.00	193,692	2.00	201,198	2.00	171,680
IT Functional Analyst I	1.00	65,140	1.00	58,592	1.00	58,592
IT Functional Analyst II	5.00	219,552	3.00	164,113	5.00	268,176
IT Functional Analyst Supervisor	1.00	21,027	1.00	78,328	1.00	52,687
IT Functional Analyst Trainee	2.00	3,628	2.00	93,271	0.00	0
IT Programmer Analyst I	1.00	50,139	1.00	51,831	1.00	51,831
IT Programmer Analyst II	6.00	268,603	6.00	376,282	6.00	376,282
IT Programmer Analyst Lead/Advanced	5.00	316,246	5.00	341,921	5.00	278,140
IT Programmer Analyst Manager	3.00	246,542	3.00	255,859	3.00	255,859

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Programmer Analyst Supervisor	3.00	161,689	3.00	223,425	3.00	223,425
IT Quality Assurance Spec	2.00	64,893	2.00	119,923	2.00	119,923
IT Systems Technical Spec	1.00	49,551	1.00	70,403	3.00	201,058
IT Technical Support Spec II	1.00	0	1.00	52,687	1.00	52,687
Office Clerk I	1.00	30,370	1.00	31,193	1.00	31,193
Office Clerk II	1.00	32,225	1.00	33,125	0.00	0
Office Manager	3.00	52,654	2.00	114,264	1.00	38,601
Office Processing Clerk Supr	1.00	25,677	1.00	49,462	1.00	32,176
Office Secy II	1.00	13,935	1.00	32,485	2.00	63,946
Office Services Clerk	22.00	593,431	22.00	794,743	19.00	710,170
Office Services Clerk Lead	2.00	70,655	2.00	70,496	2.00	84,989
Office Supervisor	3.00	133,254	3.00	137,499	3.00	137,499
Personnel Associate I	1.00	43,130	1.00	40,489	1.00	40,489
Personnel Clerk	0.00	0	0.00	0	1.00	30,307
Prgm Mgr I	2.00	35,286	1.00	56,165	1.00	78,957
Prgm Mgr II	3.00	234,252	3.00	199,317	4.00	299,522
Prgm Mgr III	1.00	97,565	2.00	154,602	2.00	154,602
Prgm Mgr Senior I	1.00	94,846	1.00	98,511	1.00	98,511
Prgm Mgr Senior III	1.00	110,002	1.00	114,336	1.00	110,058
Prgm Mgr Senior IV	1.00	134,170	1.00	139,571	1.00	139,571
Research Analyst	4.00	40,397	4.00	158,775	3.00	115,803
Services Specialist	1.00	36,967	1.00	38,077	1.00	38,077
Webmaster II	1.00	60,840	1.00	63,005	1.00	63,005
Total Q00A0102	182.00	8,378,608	182.00	9,896,337	184.00	9,932,484
Q00A0103 - Intelligence and Investigative Division						
Admin Officer I	1.00	9,488	1.00	38,601	1.00	49,694
Admin Officer II	1.00	57,239	1.00	59,244	1.00	59,244
Administrator I	8.00	328,406	8.00	404,234	8.00	427,245
Administrator III	1.00	85,897	1.00	75,388	2.00	136,554
Administrator IV	1.00	77,580	1.00	80,483	1.00	80,483
Corr Officer Captain-4084	4.00	203,187	4.00	262,208	4.00	262,208
Corr Officer II-4081	7.00	225,872	7.00	340,028	7.00	337,262
Corr Officer Lieutenant-4083	17.00	800,562	17.00	1,042,637	17.00	1,026,979
Corr Officer Major-4085	1.00	500	1.00	59,017	1.00	59,017
Corr Officer Sergeant-4082	2.00	18,714	2.00	102,595	2.00	95,114
Int Investigatn Dep Exec Director PSCS	0.00	39,579	0.00	0	1.00	112,305
Int Investigatn Detective Captain PSCS	2.00	170,880	2.00	204,710	2.00	201,329
Int Investigatn Detective Lt PSCS	4.00	349,423	4.00	374,356	4.00	368,907
Int Investigatn Detective Prov PSCS	7.00	305,495	6.00	367,323	7.00	423,355
Int Investigatn Detective Sgt PSCS	16.00	1,098,609	17.00	1,300,137	16.00	1,174,119
Int Investigatn Director PSCS	1.00	114,418	1.00	117,848	1.00	117,848
Management Associate	1.00	46,674	1.00	48,791	1.00	48,791
Office Secy II	1.00	9,316	1.00	33,639	1.00	30,307
Parole & Prob Agent Sr	2.00	105,707	2.00	115,542	2.00	120,576
Parole & Prob Field Supv I	2.00	121,681	2.00	126,010	2.00	126,010
Prgm Mgr IV	1.00	538	1.00	68,218	1.00	68,218
Special Detective Investigator	10.00	935,201	10.00	775,753	16.00	1,200,423
Special Detective Lieutenant Investigator	1.00	94,628	1.00	95,415	2.00	176,605
Total Q00A0103	91.00	5,199,594	91.00	6,092,177	100.00	6,702,593

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	57,685	1.00	59,710	1.00	59,710
Admin Officer I	1.00	0	1.00	38,601	1.00	38,601
Administrator II	1.00	74,920	1.00	77,705	1.00	77,705
Administrator III	1.00	0	1.00	52,687	1.00	52,687
Office Secy III	1.00	6,197	1.00	39,059	1.00	39,059
Prgm Mgr IV	1.00	76,509	1.00	79,365	1.00	79,365
Total Q00A0104	6.00	215,311	6.00	347,127	6.00	347,127
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	36,885	1.00	37,991	1.00	37,991
Admin Officer III	1.00	43,862	0.00	0	0.00	0
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator I	1.00	63,880	1.00	66,178	2.00	92,954
Administrator II	3.00	133,514	2.00	138,367	2.00	138,367
Administrator IV	2.00	106,965	2.00	177,015	1.00	90,173
Administrator V	3.00	134,336	3.00	230,400	3.00	179,742
Agency Procurement Assoc II	1.00	33,141	1.00	50,377	1.00	37,028
Agency Project Engr-Arch III	1.00	81,477	0.00	0	0.00	0
Bldg Construction Engineer	1.00	110,173	1.00	79,203	1.00	79,203
Capital Const Engr-Arch II	1.00	30,442	1.00	59,914	1.00	90,897
Capital Const Engr-Arch Sr	1.00	98,795	1.00	102,634	1.00	102,634
Capital Projects Asst Dir	1.00	87,281	0.00	0	0.00	0
Capital Projects Asst Mgr	1.00	74,189	1.00	84,296	1.00	59,914
Designated Admin Mgr II	1.00	89,214	1.00	92,630	1.00	92,630
Exec VII	1.00	134,558	1.00	139,980	1.00	139,980
Industrial Hygienist III	1.00	54,960	1.00	56,865	1.00	56,865
Prgm Mgr I	1.00	69,226	1.00	71,761	1.00	71,761
Prgm Mgr III	2.00	168,650	2.00	174,981	2.00	174,981
Prgm Mgr IV	1.00	105,408	1.00	109,539	1.00	109,539
Prgm Mgr Senior III	1.00	103,919	1.00	107,984	1.00	107,984
Total Q00A0106	27.00	1,760,875	22.00	1,780,115	22.00	1,662,643
Q00A0110 - Administrative Services						
Accountant I	4.00	50,015	4.00	180,754	1.00	45,727
Accountant II	11.00	245,549	11.00	546,706	8.00	405,204
Accountant Lead	2.00	49,639	2.00	98,308	2.00	98,308
Accountant Supervisor I	12.00	657,129	12.00	762,752	12.00	704,883
Accountant Trainee	0.00	0	0.00	0	5.00	195,863
Admin Aide	2.00	26,767	2.00	87,832	1.00	40,796
Admin Officer I	1.00	50,973	2.00	82,974	2.00	82,974
Admin Officer II	2.00	103,255	2.00	100,297	6.00	273,436
Admin Officer III	5.00	142,911	7.00	349,245	13.00	653,963
Admin Prog Mgr I	1.00	89,763	0.00	0	0.00	0
Admin Prog Mgr II	1.00	82,266	2.00	182,094	2.00	182,094
Admin Prog Mgr IV	1.00	102,991	1.00	103,462	1.00	103,462
Admin Spec I	0.00	0	1.00	32,176	2.00	71,235
Admin Spec II	1.00	57,581	1.00	53,658	2.00	107,316
Admin Spec III	0.00	38,079	2.00	72,624	4.00	174,582
Administrator I	3.00	182,177	4.00	193,191	5.00	251,770
Administrator II	5.00	156,483	4.00	229,801	4.00	229,801
Administrator III	6.00	569,065	7.00	426,010	7.00	485,667

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator IV	1.00	62,700	1.00	56,165	1.00	62,853
Administrator VII	1.00	78,952	1.00	82,437	1.00	82,437
Agency Budget Spec II	2.00	55,012	2.00	101,163	2.00	101,163
Agency Budget Spec Supv	2.00	118,609	2.00	123,847	2.00	123,847
Agency Buyer I	2.00	58,104	1.00	33,317	1.00	43,532
Agency Buyer II	1.00	0	1.00	34,174	1.00	34,174
Agency Buyer IV	3.00	50,389	2.00	93,492	2.00	78,603
Agency Buyer V	4.00	0	1.00	41,053	1.00	41,053
Agency Procurement Assoc II	1.00	0	1.00	32,176	1.00	32,176
Agency Procurement Spec I	0.00	5,746	2.00	77,202	3.00	115,803
Agency Procurement Spec II	11.00	435,632	2.00	100,086	1.00	56,417
Agency Procurement Spec Supv	5.00	253,330	3.00	192,628	3.00	148,428
Computer Operator II	1.00	40,100	1.00	41,871	1.00	41,871
DPSCS Cadet	0.00	6,509	0.00	0	6.00	164,486
Fiscal Accounts Clerk I	2.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	61.00	1,660,959	63.00	2,181,501	0.00	0
Fiscal Accounts Clerk Manager	6.00	203,972	6.00	295,084	0.00	0
Fiscal Accounts Clerk Supervisor	23.00	624,746	23.00	998,438	0.00	0
Fiscal Accounts Clerk, Lead	16.00	396,518	16.00	611,958	0.00	0
Fiscal Accounts Technician I	0.00	0	0.00	0	64.00	2,322,032
Fiscal Accounts Technician II	0.00	0	0.00	0	15.00	609,197
Fiscal Accounts Technician Supv	0.00	0	0.00	0	23.00	1,053,355
Fiscal Services Admin I	1.00	65,631	1.00	68,529	1.00	68,529
Fiscal Services Admin II	5.00	225,451	5.00	347,734	5.00	367,563
Fiscal Services Admin IV	0.00	0	0.00	0	1.00	63,925
Fiscal Services Admin VI	2.00	162,726	2.00	191,510	2.00	187,990
Fiscal Services Chief II	7.00	507,601	7.00	529,115	7.00	529,115
HR Administrator I	5.00	318,635	6.00	459,377	6.00	411,239
HR Administrator II	3.00	216,049	3.00	225,804	3.00	208,153
HR Administrator III	1.00	12,156	1.00	59,914	0.00	0
HR Administrator IV	0.00	15,078	0.00	0	2.00	147,289
HR Director II	2.00	120,033	2.00	191,510	1.00	94,848
HR Director III	1.00	103,238	1.00	107,132	1.00	124,799
HR Officer I	25.00	817,953	20.00	1,171,070	23.00	1,275,721
HR Officer II	9.00	300,852	20.00	1,020,149	5.00	297,387
HR Officer III	14.00	540,077	9.00	581,125	9.00	583,766
HR Specialist	1.00	0	6.00	299,145	1.00	41,053
HR Specialist Trn	0.00	0	0.00	0	16.00	617,616
Licensed Practical Nurse III Adv	2.00	0	2.00	97,596	1.00	46,183
Management Advocate II	3.00	0	2.00	117,913	0.00	0
Management Advocate Prgm Chf	1.00	86,101	1.00	89,902	1.00	89,902
Management Associate	2.00	103,709	2.00	94,085	2.00	94,085
MCE Officer Trnee Production	1.00	0	1.00	43,118	1.00	43,118
Nursing Prgm Conslt/Admin II	1.00	88,714	1.00	98,819	1.00	98,819
Office Secy II	2.00	49,294	2.00	75,560	0.00	0
Office Secy III	2.00	61,654	2.00	69,204	2.00	75,392
Personnel Associate I	2.00	79,219	3.00	122,321	3.00	118,294
Personnel Associate II	11.00	264,474	3.00	129,924	3.00	138,048
Personnel Associate III	6.00	72,922	7.00	290,630	1.00	56,147
Personnel Clerk	0.00	0	1.00	30,307	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Polygraph Examiner	5.00	270,820	5.00	315,026	5.00	299,055
Polygraph Examiner Provisional	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	14,216	1.00	78,957	1.00	78,957
Prgm Mgr II	4.00	254,342	4.00	299,457	3.00	238,064
Prgm Mgr III	0.00	0	0.00	0	1.00	63,925
Prgm Mgr IV	2.00	22,566	2.00	171,680	2.00	192,380
Prgm Mgr Senior I	1.00	124,723	0.00	0	1.00	94,848
Prgm Mgr Senior II	2.00	212,835	2.00	222,229	2.00	222,229
Prgm Mgr Senior III	1.00	184,626	1.00	112,175	1.00	112,175
Procurement Manager III	0.00	0	1.00	124,799	1.00	124,799
Procurement Officer I	0.00	0	7.00	422,805	7.00	422,805
Procurement Officer III	0.00	0	2.00	156,111	2.00	156,111
PSCS Management Advocate I	0.00	0	0.00	0	5.00	247,380
PSCS Management Advocate II	3.00	221,779	3.00	184,723	2.00	140,351
PSCS Management Advocate Supervisor	2.00	95,445	0.00	0	1.00	75,148
Registered Nurse	1.00	64,598	1.00	71,984	2.00	121,460
Registered Nurse Charge Med	1.00	74,419	1.00	82,958	1.00	82,958
Services Specialist	1.00	29,025	1.00	31,374	1.00	30,307
Total Q00A0110	333.00	12,436,882	333.00	17,384,247	341.00	17,700,441
Total Q00A01-Office of the Secretary	724.00	33,901,072	718.00	42,239,077	740.00	43,289,137

Q00A02 - Deputy Secretary for Operations

Q00A0201 - Administrative Services

Admin Officer III	2.00	43,862	2.00	88,945	2.00	109,695
Administrator I	0.00	0	0.00	0	1.00	46,477
Administrator II	1.00	67,883	1.00	70,626	1.00	70,626
Chaplain	1.00	5,911	1.00	43,669	0.00	0
Corr Officer Lieutenant-4083	1.00	88,904	1.00	51,978	1.00	51,978
Correctional Hearing Officer I-0472	4.00	37,694	2.00	128,688	1.00	55,350
Correctional Hearing Officer II-0474	6.00	558,582	8.00	616,717	9.00	638,211
Correctional Hearing Officer Supv-0478	1.00	16,643	1.00	88,634	1.00	62,961
Dep Secy Dept Pub Safety & Corr Ser	1.00	135,329	1.00	139,755	1.00	139,755
Exec Assoc II	1.00	42,323	1.00	43,669	0.00	0
Exec Dir Inmate Grievance Office	1.00	0	1.00	68,218	0.00	0
Internal Auditor II	4.00	188,666	4.00	208,876	4.00	218,198
Internal Auditor Lead	2.00	80,822	1.00	73,375	2.00	122,851
Internal Auditor Prog Super	1.00	70,551	1.00	73,144	1.00	73,144
Internal Auditor Super	0.00	0	1.00	52,687	0.00	0
Management Associate	1.00	20,230	1.00	38,601	1.00	59,895
Nursing Prgm Conslt/Admin I	7.00	466,618	7.00	545,069	7.00	545,069
Nursing Prgm Conslt/Admin II	1.00	85,928	1.00	95,147	1.00	95,147
Nursing Prgm Conslt/Admin III	3.00	281,004	3.00	311,420	3.00	311,420
Nursing Prgm Conslt/Admin IV	1.00	103,429	1.00	114,704	1.00	114,704
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Secy III	0.00	0	1.00	50,377	1.00	50,377
Physician Program Manager II	0.00	0	1.00	139,827	1.00	139,827
Prgm Mgr III	1.00	111,024	1.00	102,634	1.00	102,634
Prgm Mgr Senior I	2.00	0	1.00	72,812	0.00	0
Prgm Mgr Senior II	1.00	0	1.00	77,725	1.00	77,725
Prgm Mgr Senior III	1.00	85,927	1.00	121,077	1.00	82,986
PSCS Physician Program Manager III	1.00	245,653	1.00	255,974	1.00	255,974

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychologist Correctional	1.00	0	1.00	59,914	1.00	59,914
Total Q00A0201	47.00	2,736,983	47.00	3,734,262	44.00	3,484,918
Q00A0203 - Field Support Services						
Admin Aide	1.00	39,571	1.00	40,796	1.00	40,796
Admin Officer III	1.00	51,574	1.00	53,329	1.00	53,329
Admin Spec III	2.00	97,487	2.00	100,747	2.00	100,747
Administrator II	2.00	109,790	2.00	112,481	2.00	118,232
Administrator III	1.00	0	0.00	0	0.00	0
Coord Corr Educ PSCS	1.00	111,689	1.00	115,959	1.00	115,959
Corr Case Management Manager-4029	1.00	91,983	1.00	87,935	1.00	59,017
Corr Case Management Spec II-4027	6.00	463,359	7.00	476,225	9.00	591,550
Corr Case Management Supervisor-4028	2.00	68,639	2.00	128,802	2.00	128,802
Corr Case Mgmt Spec Trainee-3290	1.00	0	0.00	0	0.00	0
Corr Officer Captain-4084	1.00	0	1.00	55,350	1.00	55,350
Corr Officer Lieutenant-4083	1.00	35,177	1.00	75,703	1.00	51,978
Exec Assoc II	1.00	62,325	1.00	63,206	1.00	63,206
Management Associate	2.00	77,457	2.00	107,010	2.00	91,114
Prgm Mgr I	3.00	190,671	3.00	225,388	4.00	282,936
Prgm Mgr II	1.00	0	1.00	59,914	1.00	76,599
Prgm Mgr IV	3.00	224,362	3.00	247,189	3.00	215,801
Prgm Mgr Senior I	1.00	96,652	1.00	100,396	1.00	100,396
Prgm Mgr Senior III	1.00	125,682	1.00	130,707	1.00	82,986
PSCS A/D Professional Counselor Advanced	1.00	80,845	1.00	77,461	1.00	77,461
PSCS Social Work Manager, Criminal Justice	0.00	0	1.00	59,914	1.00	59,914
PSCS Social Work Reg Supv, Criminal Ju	4.00	278,789	5.00	382,669	5.00	355,204
PSCS Social Worker Adv, Criminal Justice	0.00	0	1.00	52,687	1.00	52,687
Psychology Services Chief	2.00	191,695	2.00	153,827	3.00	295,170
Social Work Manager, Criminal Justice	1.00	0	0.00	0	0.00	0
Social Work Reg Supv, Criminal Justice	1.00	0	0.00	0	0.00	0
Total Q00A0203	41.00	2,397,747	41.00	2,907,695	45.00	3,069,234
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	32,176	1.00	39,059
Asst Warden	1.00	28,135	1.00	105,449	0.00	0
Corr Diet Off I Cooking-4031	1.00	0	0.00	0	0.00	0
Corr Diet Off Trnee Cooking-4020	(1.00)	0	0.00	0	0.00	0
Corr Maint Off I Automotv Servs-4048	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Automotv Servs-4061	1.00	11,182	1.00	67,744	0.00	0
Corr Officer Captain-4084	17.00	646,617	17.00	1,107,498	17.00	1,090,891
Corr Officer II-4081	192.00	5,958,934	188.00	9,347,851	187.00	9,191,022
Corr Officer Lieutenant-4083	26.00	1,109,755	26.00	1,541,343	26.00	1,571,207
Corr Officer Major-4085	5.00	110,085	5.00	307,339	5.00	322,362
Corr Officer Sergeant-4082	54.00	2,107,482	54.00	2,912,033	54.00	2,892,997
Corr Security Chief-4086	1.00	98,244	1.00	67,174	1.00	98,170
Management Associate	1.00	57,863	1.00	59,895	1.00	59,895
Office Secy III	1.00	34,524	1.00	47,684	1.00	32,176
Office Services Clerk	1.00	34,807	1.00	35,822	1.00	35,822
Office Supervisor	1.00	47,516	1.00	49,847	1.00	49,847
Prgm Mgr IV	0.00	0	0.00	0	1.00	68,218
Total Q00A0204	302.00	10,245,144	298.00	15,681,855	297.00	15,494,784

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	0	1.00	41,053	1.00	41,053
Administrator IV	1.00	8,933	1.00	56,165	1.00	74,553
Corr Case Management Manager-4029	1.00	63,310	1.00	72,642	1.00	59,017
Corr Case Management Spec I-4026	0.00	0	1.00	67,744	0.00	0
Corr Case Management Spec II-4027	11.00	703,753	11.00	773,250	10.00	704,424
Corr Case Management Supervisor-4028	1.00	61,998	1.00	66,783	1.00	66,783
Corr Case Mgmt Spec Trainee-3290	1.00	55,794	0.00	0	2.00	92,368
Corr Officer Captain-4084	2.00	139,300	2.00	150,184	2.00	124,720
Corr Officer Lieutenant-4083	8.00	461,614	8.00	536,735	8.00	503,825
Corr Officer Sergeant-4082	26.00	1,250,647	26.00	1,421,069	26.00	1,453,801
Corr Supply Officer II-4092	1.00	51,889	1.00	55,805	1.00	55,805
Office Clerk II	1.00	31,129	1.00	31,981	1.00	31,981
Office Processing Clerk II	1.00	33,956	1.00	34,933	1.00	34,933
Office Services Clerk	1.00	46,984	1.00	43,656	1.00	43,656
Police Communications Oper I	5.00	179,467	4.00	195,391	0.00	0
Police Communications Oper II	4.00	218,697	5.00	237,699	9.00	436,371
Police Communications Supervisor	1.00	59,429	1.00	61,533	1.00	61,533
Services Supervisor II	1.00	3,708	1.00	34,174	1.00	34,174
Total Q00A0205	67.00	3,370,608	67.00	3,880,797	67.00	3,818,997
Total Q00A02-Deputy Secretary for Operations	457.00	18,750,482	453.00	26,204,609	453.00	25,867,933
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	45,906	1.00	47,410	1.00	41,053
Accountant II	0.00	0	0.00	0	1.00	48,674
Accountant Supervisor I	2.00	36,937	2.00	98,952	2.00	109,000
Admin Aide	1.00	38,199	1.00	39,364	1.00	39,364
Admin Officer II	10.00	391,948	11.00	496,740	10.00	469,587
Admin Officer III	1.00	0	1.00	43,669	1.00	43,669
Admin Spec I	1.00	4,479	1.00	49,462	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	52,678
Administrator I	5.00	208,344	4.00	246,950	4.00	229,716
Administrator III	3.00	98,315	3.00	188,332	3.00	202,881
Administrator V	1.00	75,277	1.00	78,078	1.00	78,078
Agency Buyer I	1.00	34,730	1.00	35,741	1.00	35,741
Asst Comm Of Correction	1.00	128,103	1.00	133,235	1.00	133,235
Computer Info Services Spec II	1.00	30,894	1.00	43,669	1.00	43,669
Computer Network Spec II	0.00	0	1.00	49,476	1.00	55,227
Computer Operator II	1.00	44,397	1.00	45,835	1.00	45,835
Corr Laundry Off II-4045	1.00	0	0.00	0	0.00	0
Corr Laundry Supervisor-6122	1.00	69,441	1.00	74,864	1.00	74,864
Fiscal Accounts Clerk II	6.00	149,129	5.00	185,851	4.00	139,229
Fiscal Accounts Clerk, Lead	3.00	137,714	4.00	162,153	5.00	192,899
Fiscal Services Chief II	1.00	70,551	1.00	73,144	1.00	73,144
Industries Representative I	2.00	35,766	2.00	77,202	2.00	77,202
Industries Representative II	11.00	457,400	11.00	519,621	11.00	522,677
IT Systems Technical Spec	1.00	76,119	1.00	78,957	1.00	78,957
MCE Officer Auto Services	10.00	477,883	11.00	557,345	9.00	459,189
MCE Officer Food Process	1.00	44,294	1.00	47,557	1.00	47,557
MCE Officer Graphics	8.00	233,142	8.00	412,486	5.00	258,819
MCE Officer Production	11.00	465,959	11.00	580,101	8.00	424,076

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MCE Officer Services	1.00	0	0.00	0	0.00	0
MCE Officer Soft Goods	13.00	601,680	12.00	618,731	9.00	453,910
MCE Officer Trnee Auto Services	11.00	230,442	9.00	417,228	10.00	444,349
MCE Officer Trnee Food Process	1.00	28,822	2.00	92,937	3.00	129,354
MCE Officer Trnee Graphics	2.00	0	0.00	0	4.00	172,472
MCE Officer Trnee Maint & Const	1.00	0	0.00	0	0.00	0
MCE Officer Trnee Production	3.00	31,032	4.00	178,270	7.00	308,527
MCE Officer Trnee Services	1.00	57,327	2.00	91,149	2.00	91,149
MCE Officer Trnee Soft Goods	2.00	22,393	3.00	129,354	5.00	224,154
MCE Plant Manager	11.00	513,995	11.00	713,258	11.00	754,815
MCE Plant Supv I Graphics	3.00	115,614	3.00	172,514	3.00	172,514
MCE Plant Supv I Production	1.00	57,059	1.00	61,420	2.00	113,398
MCE Plant Supv I Services	2.00	129,640	2.00	135,465	3.00	198,056
MCE Plant Supv II Graphics	1.00	54,495	1.00	80,814	1.00	59,625
MCE Plant Supv II Production	4.00	178,885	4.00	247,434	4.00	247,434
MCE Plant Supv II Services	1.00	49,641	1.00	55,350	1.00	55,350
MCE Regional Manager	6.00	291,556	6.00	417,109	6.00	446,182
MCE Supervisor Auto Services	2.00	88,256	2.00	106,084	2.00	106,084
MCE Supervisor Food Process	3.00	101,304	3.00	169,821	2.00	114,081
MCE Supervisor Graphics	3.00	127,690	3.00	179,451	3.00	173,978
MCE Supervisor Maint & Const	2.00	72,639	2.00	123,424	2.00	110,078
MCE Supervisor Production	8.00	451,994	8.00	484,366	7.00	403,587
MCE Supervisor Soft Goods	7.00	383,179	9.00	526,191	9.00	509,714
Office Services Clerk	2.00	14,583	2.00	63,129	2.00	60,233
Prgm Mgr II	1.00	73,861	1.00	76,599	1.00	76,599
Prgm Mgr III	1.00	83,415	1.00	86,575	1.00	86,575
Services Specialist	4.00	115,127	4.00	146,310	4.00	147,150
Total Q00A0301	182.00	7,229,556	182.00	9,739,177	182.00	9,636,388
Q00B0101 - General Administration						
Admin Officer III	1.00	59,896	1.00	62,018	2.00	105,687
Administrator I	2.00	106,930	2.00	113,124	1.00	64,933
Administrator II	1.00	36,541	0.00	0	0.00	0
Administrator III	1.00	141,940	2.00	147,685	2.00	147,685
Administrator IV	0.00	6,987	0.00	0	0.00	0
Commissioner Of Correction	1.00	70,540	1.00	139,980	1.00	139,980
Commitment Records Spec I	10.00	78,162	6.00	193,056	9.00	289,584
Commitment Records Spec II	12.00	575,518	16.00	676,970	13.00	556,626
Commitment Records Spec Lead	9.00	359,610	9.00	448,526	9.00	448,526
Commitment Records Spec Manager	1.00	59,431	1.00	61,533	1.00	61,533
Commitment Records Spec Supv	4.00	221,059	4.00	228,727	4.00	228,727
Corr Case Management Spec II-4027	2.00	118,841	2.00	127,966	2.00	127,966
Exec Assoc II	1.00	57,685	1.00	59,710	0.00	0
Management Associate	2.00	114,650	2.00	118,667	2.00	118,667
Office Secy I	1.00	0	1.00	28,559	0.00	0
Office Secy II	1.00	11,859	1.00	30,307	1.00	36,091
Office Secy III	1.00	47,871	1.00	49,462	1.00	49,462
Personnel Associate II	0.00	0	1.00	34,174	1.00	34,174
Prgm Mgr I	1.00	146,307	2.00	152,244	2.00	152,244
Prgm Mgr III	3.00	139,744	2.00	155,542	1.00	91,617
Prgm Mgr IV	2.00	105,908	1.00	109,539	1.00	109,539

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior III	1.00	91,741	1.00	118,784	1.00	123,413
Services Specialist	1.00	31,307	1.00	30,307	1.00	38,768
Total Q00B0101	58.00	2,582,527	58.00	3,086,880	55.00	2,925,222
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	92,304	2.00	95,334	2.00	95,334
Admin Officer I	1.00	50,793	1.00	52,513	1.00	52,513
Admin Officer II	3.00	104,901	3.00	146,024	3.00	146,024
Admin Officer III	3.00	136,161	3.00	153,817	3.00	153,817
Chair Md Parole Commission	1.00	108,147	1.00	112,403	1.00	112,403
Hearing Officer I Parole Comm	1.00	76,355	1.00	79,203	1.00	79,203
Hearing Officer II Parole Comm	9.00	674,975	9.00	700,075	9.00	700,075
Inst Parole Assoc I Parole Com	3.00	44,695	3.00	90,921	3.00	107,078
Inst Parole Assoc II Parole Com	5.00	151,851	5.00	192,888	5.00	189,323
Inst Parole Assoc Supr Parole Com	3.00	135,301	3.00	146,582	3.00	137,059
Management Associate	1.00	48,092	1.00	49,694	1.00	49,694
MBR Md Parole Commission	9.00	827,811	9.00	895,329	9.00	895,329
Office Clerk II	5.00	124,690	5.00	155,694	5.00	160,966
Office Processing Clerk II	9.00	147,803	9.00	264,071	9.00	263,794
Office Secy II	2.00	51,021	2.00	81,715	2.00	67,278
Office Secy III	5.00	195,178	5.00	201,184	5.00	194,996
Office Services Clerk	4.00	92,391	4.00	122,758	4.00	148,600
Office Supervisor	4.00	132,395	4.00	157,956	4.00	154,239
Prgm Mgr I	1.00	85,252	1.00	88,494	1.00	88,494
Prgm Mgr II	1.00	87,554	1.00	90,897	1.00	90,897
Psychologist Correctional	1.00	81,232	1.00	84,296	1.00	84,296
Total Q00C0101	73.00	3,448,902	73.00	3,961,848	73.00	3,971,412
Q00C0201 - Division of Parole and Probation-Support Services						
A/D Associate Counselor Supervisor	1.00	0	0.00	0	0.00	0
Admin Aide	2.00	90,877	2.00	93,845	2.00	93,845
Administrator I	1.00	42,521	1.00	46,477	1.00	67,449
Administrator II	1.00	17,775	0.00	0	1.00	79,203
Administrator III	1.00	137,408	2.00	156,921	2.00	135,645
Administrator V	2.00	155,007	2.00	132,246	2.00	161,530
Administrator VI	1.00	75,877	1.00	78,705	1.00	78,705
Designated Admin Mgr IV	1.00	84,068	1.00	87,257	1.00	87,257
Designated Admin Mgr Senior I	1.00	110,355	1.00	114,704	1.00	114,704
Dir Div Parole & Prob	1.00	92,481	1.00	111,236	1.00	111,236
Exec Asst Dir Div Parole & Prob	1.00	86,527	1.00	72,812	1.00	93,070
HR Officer I	0.00	0	1.00	53,329	1.00	53,329
IT Staff Specialist	1.00	65,610	1.00	67,985	1.00	67,985
Management Associate	2.00	50,175	2.00	115,430	2.00	77,202
Office Secy I	3.00	112,521	3.00	115,922	3.00	115,922
Office Secy II	1.00	42,633	1.00	43,993	2.00	74,300
Parole & Prob Agent I	0.00	0	0.00	0	4.00	186,587
Parole & Prob Agent Sr	37.00	2,202,903	37.00	2,430,994	33.00	2,141,145
Parole & Prob Field Supv I	9.00	573,162	9.00	643,526	8.00	594,050
Parole & Prob Field Supv II	2.00	149,667	2.00	155,230	2.00	155,230
Parole & Prob Regional Adminstr	0.00	0	0.00	0	1.00	86,575
Prgm Mgr I	1.00	85,252	1.00	88,494	1.00	88,494
Prgm Mgr II	2.00	81,732	1.00	84,296	1.00	84,296

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr III	2.00	153,270	2.00	158,992	2.00	158,992
Prgm Mgr IV	1.00	1,327	1.00	99,606	0.00	0
Prgm Mgr Senior I	1.00	101,487	1.00	72,812	1.00	106,284
PSCS A/D Associate Counselor Supervisor	2.00	138,882	3.00	206,375	3.00	206,375
PSCS A/D Supervised Counselor	7.00	345,834	7.00	401,383	7.00	390,483
Warrant Apprehension Unit Det Supv I	3.00	263,655	3.00	279,804	3.00	277,105
Warrant Apprehension Unit Det Supv II	1.00	90,706	1.00	91,922	1.00	92,832
Warrant Apprehension Unit Detective	27.00	1,964,927	27.00	2,110,421	27.00	2,005,527
Warrant Apprehension Unit Director PSCS	1.00	82,761	1.00	103,134	1.00	99,292
Total Q00C0201	116.00	7,399,400	116.00	8,217,851	117.00	8,084,649
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	83,559	1.00	94,101	1.00	101,515
Chaplain	0.00	0	0.00	0	1.00	48,674
Commitment Records Spec Supv	1.00	56,787	1.00	58,772	1.00	58,772
Corr Case Management Manager-4029	1.00	74,095	1.00	79,918	1.00	79,918
Corr Case Management Spec I-4026	2.00	5,111	2.00	102,999	0.00	0
Corr Case Management Spec II-4027	8.00	388,481	8.00	476,905	7.00	411,894
Corr Case Management Supervisor-4028	2.00	116,139	2.00	135,217	2.00	128,142
Corr Case Mgmt Spec Trainee-3290	2.00	18,947	1.00	40,542	3.00	124,630
Corr Diet Manager General-4039	1.00	68,139	1.00	73,452	1.00	73,452
Corr Diet Off II Cooking-4034	10.00	394,375	10.00	536,920	10.00	506,892
Corr Diet Off Trnee Cooking-4020	1.00	0	1.00	40,542	1.00	40,542
Corr Diet Supervisor-4036	3.00	107,859	3.00	161,987	3.00	198,981
Corr Maint Off I Carpentry-4049	0.00	0	1.00	48,916	0.00	0
Corr Maint Off I Electrical-4050	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Grnds Supvsn-4051	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Carpentry-4062	1.00	47,750	0.00	0	1.00	52,078
Corr Maint Off II Grnds Supvsn-4064	1.00	11,213	1.00	66,469	0.00	0
Corr Maint Off II Maint Mech-4065	3.00	145,553	3.00	154,014	3.00	168,599
Corr Maint Off II Plumbing-4069	2.00	115,320	2.00	119,033	2.00	119,033
Corr Maint Off Suprv-4078	1.00	67,117	1.00	66,260	1.00	66,260
Corr Maint Services Manager II-4077	1.00	26,960	1.00	62,961	1.00	79,034
Corr Officer Captain-4084	12.00	568,872	12.00	810,763	12.00	795,461
Corr Officer I-4080	17.00	374,146	10.00	421,663	15.00	630,195
Corr Officer II-4081	255.00	9,191,519	262.00	12,788,508	256.00	12,399,552
Corr Officer Lieutenant-4083	21.00	1,043,284	21.00	1,271,073	21.00	1,261,224
Corr Officer Major-4085	4.00	166,544	4.00	288,952	4.00	316,212
Corr Officer Sergeant-4082	40.00	1,953,778	40.00	2,205,533	40.00	2,198,097
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	1.00	19,492	1.00	35,886	1.00	46,105
Corr Supply Officer II-4092	2.00	65,192	2.00	91,234	2.00	83,752
Corr Supply Officer III-4093	2.00	87,223	2.00	93,632	2.00	93,632
Corr Supply Officer Suprv-4094	1.00	50,793	1.00	54,614	1.00	54,614
DPSCS Cadet	3.00	0	1.00	26,929	1.00	26,929
IT Programmer Analyst Lead/Advanced	1.00	81,477	1.00	84,552	1.00	84,552
Management Associate	2.00	95,523	2.00	98,696	2.00	98,696
MH Professional Counselor	3.00	0	3.00	148,428	3.00	148,428
Office Processing Clerk Lead	1.00	43,076	1.00	44,455	1.00	44,455
Office Secy III	1.00	39,985	1.00	41,228	1.00	41,228
Physician Program Manager III	1.00	230,149	1.00	239,786	1.00	239,786

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr II	1.00	0	1.00	59,914	1.00	59,914
Prgm Mgr IV	1.00	105,408	1.00	109,539	1.00	109,539
Prgm Mgr Senior III	1.00	128,103	1.00	133,235	1.00	133,235
PSCS Social Work Reg Supv, Criminal Justice	1.00	71,900	1.00	74,553	1.00	74,553
PSCS Social Worker Adv, Criminal Justice	3.00	136,729	2.00	141,199	3.00	204,706
PSCS Social Worker I, Criminal Justice	4.00	110,632	4.00	204,552	4.00	195,230
Psychologist Correctional	2.00	74,360	2.00	136,513	2.00	136,513
Psychologist II	1.00	0	1.00	59,914	1.00	59,914
Psychology Associate Doct Corr	4.00	226,292	4.00	291,403	4.00	291,403
Psychology Services Chief	1.00	91,408	1.00	95,147	1.00	95,147
Social Worker Adv, Criminal Justice	0.00	0	1.00	49,476	0.00	0
Warden	1.00	62,812	1.00	77,725	1.00	107,132
Total Q00D0001	430.00	16,746,102	427.00	22,608,402	426.00	22,442,030
Q00E0001 - General Administration						
Admin Aide	1.00	31,946	1.00	34,174	2.00	77,355
Admin Officer I	1.00	48,786	1.00	47,902	1.00	47,902
Admin Officer II	1.00	9,392	1.00	41,053	1.00	49,162
Designated Admin Mgr IV	1.00	53,191	0.00	0	0.00	0
Designated Admin Mgr Senior II	0.00	0	1.00	77,725	0.00	0
Exec Dir Inmate Grievance Office	0.00	0	0.00	0	1.00	97,736
Office Secy I	2.00	36,216	2.00	60,233	1.00	31,674
Prgm Mgr II	1.00	84,332	1.00	87,533	1.00	87,533
Total Q00E0001	7.00	263,863	7.00	348,620	7.00	391,362
Q00G0001 - General Administration						
Accountant II	1.00	51,428	1.00	43,669	1.00	56,417
Admin Aide	3.00	131,474	4.00	152,325	4.00	158,947
Admin Officer II	2.00	93,641	2.00	96,731	2.00	96,731
Admin Officer III	12.80	557,023	12.80	664,914	12.80	682,282
Admin Prog Mgr IV	1.00	47,988	1.00	68,218	1.00	68,218
Admin Spec II	1.00	45,683	1.00	47,178	1.00	47,178
Admin Spec III	0.00	0	1.00	40,397	1.00	36,312
Administrator I	7.00	332,532	7.00	406,477	7.00	378,794
Administrator II	6.00	268,207	6.00	347,970	6.00	349,335
Administrator III	5.00	266,068	5.00	362,383	6.00	389,321
Administrator IV	3.00	152,995	2.00	158,183	3.00	214,348
Administrator VI	4.00	226,334	4.00	343,074	2.00	183,778
Administrator VII	3.00	252,598	3.00	253,725	3.00	266,985
Asst Attorney General VI	1.00	95,894	1.00	99,606	1.00	68,218
Exec Dir Pol & Corr Train Comm	1.00	500	1.00	83,210	1.00	83,210
Fiscal Services Chief I	1.00	66,131	1.00	68,529	1.00	68,529
Housekeeping Supv I	1.00	11,051	0.00	0	0.00	0
Housekeeping Supv IV	0.00	0	1.00	30,307	1.00	36,091
Maint Chief I	1.00	32,032	1.00	32,176	1.00	35,741
Maint Chief II	2.00	89,709	2.00	92,648	2.00	92,648
Maint Chief III	1.00	39,189	1.00	40,397	1.00	36,312
Maint Mechanic	1.00	2,985	1.00	32,798	0.00	0
Maint Mechanic Senior	0.00	2,268	0.00	0	1.00	34,840
Maint Supv III	0.00	14,464	1.00	49,476	1.00	49,476
Management Assoc	4.00	170,120	4.00	184,313	4.00	176,731
Office Secy II	1.00	45,816	1.00	47,317	1.00	47,317

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Secy III	3.00	18,512	1.00	32,176	1.00	46,821
Prgm Mgr Senior I	1.00	100,375	1.00	104,284	1.00	104,284
Prgm Mgr Senior II	1.00	97,416	1.00	101,194	1.00	77,725
Services Specialist	1.00	38,725	1.00	39,469	1.00	42,426
Services Supervisor III	1.00	49,952	1.00	51,162	1.00	53,082
Total Q00G0001	69.80	3,301,110	69.80	4,074,306	69.80	3,982,097
Q00N0001 - General Administration						
Administrator I	1.00	57,059	1.00	59,057	1.00	59,057
Management Associate	1.00	46,433	1.00	47,902	1.00	47,902
Prgm Mgr I	1.00	67,926	1.00	70,403	1.00	70,403
Prgm Mgr Senior I	1.00	112,472	1.00	116,915	1.00	116,915
Total Q00N0001	4.00	283,890	4.00	294,277	4.00	294,277
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	27,246	1.00	51,717	1.00	34,174
Admin Officer II	1.00	500	0.00	0	0.00	0
Asst Warden	1.00	95,894	1.00	99,606	1.00	99,606
Chaplain	1.00	52,329	1.00	54,328	1.00	54,328
Commitment Records Spec I	1.00	19,166	1.00	33,317	1.00	32,176
Commitment Records Spec II	6.00	234,513	6.00	250,490	6.00	251,713
Commitment Records Spec Lead	4.00	40,193	4.00	165,343	4.00	145,248
Commitment Records Spec Manager	1.00	60,559	1.00	62,710	1.00	62,710
Commitment Records Spec Supv	2.00	114,690	2.00	118,709	2.00	118,709
Corr Case Management Manager-4029	1.00	0	1.00	59,017	1.00	59,017
Corr Case Management Spec II-4027	15.00	491,060	15.00	895,242	13.00	767,561
Corr Case Management Supervisor-4028	2.00	129,171	2.00	134,848	2.00	134,848
Corr Case Mgmt Spec Trainee-3290	1.00	29,073	1.00	40,542	3.00	139,858
Corr Diet Manager General-4039	2.00	134,350	2.00	144,809	2.00	144,809
Corr Diet Off I Cooking-4031	4.00	0	1.00	43,118	1.00	43,118
Corr Diet Off II Cooking-4034	17.00	747,666	18.00	951,897	18.00	918,776
Corr Diet Off Trnee Cooking-4020	0.00	0	2.00	81,084	2.00	81,084
Corr Diet Reg Manager Dietetic-4042	1.00	90,904	1.00	98,170	1.00	98,170
Corr Diet Supervisor-4036	4.00	249,327	4.00	268,577	4.00	268,577
Corr Maint Off I Maint Mech-4052	1.00	500	0.00	0	0.00	0
Corr Maint Off I Plumbing-4056	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Automotv Servs-4061	1.00	60,559	1.00	65,219	1.00	65,219
Corr Maint Off II Carpentry-4062	1.00	44,294	1.00	47,557	1.00	47,557
Corr Maint Off II Electrical-4063	3.00	143,936	3.00	154,673	3.00	154,673
Corr Maint Off II Grnds Supvsn-4064	2.00	99,641	2.00	107,116	2.00	107,116
Corr Maint Off II Painting-4068	1.00	48,458	1.00	52,078	1.00	52,078
Corr Maint Off II Plumbing-4069	1.00	47,874	1.00	57,125	0.00	0
Corr Maint Off II Refrig Mech-4070	1.00	45,681	1.00	49,307	1.00	49,307
Corr Maint Off II Sheet Metal-4071	1.00	61,710	1.00	66,469	1.00	66,469
Corr Maint Off II Steam Fitting-4073	1.00	44,294	1.00	47,557	1.00	47,557
Corr Maint Off Manager-4079	1.00	64,893	1.00	69,926	1.00	69,926
Corr Maint Off Suprv-4078	2.00	127,976	2.00	137,885	2.00	137,885
Corr Maint Services Manager II-4077	1.00	77,224	1.00	79,034	1.00	79,034
Corr Maint Services Suprv-4075	1.00	63,179	1.00	68,065	1.00	68,065
Corr Officer Captain-4084	9.00	496,924	9.00	645,979	9.00	645,979
Corr Officer I-4080	7.00	31,966	7.00	294,091	8.00	336,104

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Officer II-4081	254.00	9,070,894	252.00	12,653,463	251.00	12,403,704
Corr Officer Lieutenant-4083	23.00	1,386,371	23.00	1,497,383	23.00	1,497,383
Corr Officer Major-4085	3.00	238,345	3.00	257,195	3.00	257,195
Corr Officer Sergeant-4082	38.00	1,506,730	38.00	2,061,665	38.00	2,030,932
Corr Rec Officer II-4088	1.00	51,571	1.00	54,614	1.00	54,614
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	0.00	0	0.00	0	1.00	35,886
Corr Supply Officer II-4092	11.00	484,924	11.00	559,707	10.00	521,572
Corr Supply Officer III-4093	1.00	22,700	1.00	53,209	1.00	40,542
Corr Supply Officer Suprv-4094	2.00	78,966	2.00	95,757	2.00	109,316
HR Officer I	0.00	0	1.00	69,505	1.00	69,505
MH Professional Counselor Adv	1.00	0	1.00	52,687	1.00	52,687
Office Processing Clerk II	1.00	29,078	1.00	29,841	1.00	29,841
Office Processing Clerk Supr	1.00	0	1.00	32,176	1.00	32,176
Office Secy I	3.00	75,665	3.00	106,785	3.00	106,785
Office Secy III	4.00	150,132	4.00	172,328	4.00	140,085
Office Supervisor	1.00	41,751	1.00	43,072	1.00	43,072
PSCS Social Worker I, Criminal Justice	1.00	118,996	1.00	46,477	1.00	60,183
PSCS Social Worker II, Criminal Justice	0.00	0	1.00	63,005	1.00	63,005
Psychology Associate Doct Corr	1.00	86,860	1.00	90,173	1.00	90,173
Psychology Associate I Corr	1.00	54,960	0.00	0	0.00	0
Psychology Associate II Corr	0.00	0	1.00	56,865	1.00	56,865
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord III	0.00	0	1.00	36,312	1.00	36,312
Warden	1.00	58,347	1.00	77,725	1.00	105,110
Total Q00R0201	449.00	17,432,040	447.00	23,672,723	447.00	23,328,686
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	0	0.00	0	0.00	0
Admin Aide	0.00	0	1.00	39,364	1.00	39,364
Asst Warden	1.00	83,414	1.00	94,101	1.00	99,606
Chaplain	2.00	104,104	2.00	107,657	2.00	107,657
Corr Case Management Manager-4029	2.00	151,286	2.00	163,199	2.00	163,199
Corr Case Management Spec I-4026	1.00	88,317	2.00	112,163	2.00	104,682
Corr Case Management Spec II-4027	22.00	1,263,962	22.00	1,410,540	22.00	1,401,098
Corr Case Management Supervisor-4028	4.00	283,614	4.00	305,812	4.00	305,812
Corr Case Mgmt Spec Trainee-3290	1.00	27,134	0.00	0	0.00	0
Corr Diet Manager General-4039	1.00	60,841	1.00	65,526	1.00	65,526
Corr Diet Off II Cooking-4034	20.00	743,324	20.00	1,031,052	20.00	991,969
Corr Diet Off Trnee Cooking-4020	4.00	39,055	4.00	162,168	4.00	165,172
Corr Diet Supervisor-4036	5.00	183,596	5.00	276,284	5.00	286,897
Corr Maint Off I Metal Maint-4054	0.00	0	0.00	0	2.00	96,373
Corr Maint Off I Painting-4055	0.00	0	0.00	0	1.00	43,118
Corr Maint Off I Plumbing-4056	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Automotv Servs-4061	1.00	48,458	1.00	52,078	1.00	52,078
Corr Maint Off II Carpentry-4062	1.00	44,294	1.00	47,557	1.00	47,557
Corr Maint Off II Electrical-4063	2.00	96,916	2.00	104,156	2.00	104,156
Corr Maint Off II Electronics-1406	1.00	55,675	1.00	60,459	1.00	62,793
Corr Maint Off II Metal Maint-4067	3.00	82,755	3.00	157,633	1.00	55,038
Corr Maint Off II Painting-4068	1.00	28,252	1.00	52,078	0.00	0
Corr Maint Off II Plumbing-4069	3.00	96,916	2.00	104,156	2.00	104,156

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Maint Off II Refrig Mech-4070	1.00	29,733	1.00	45,874	1.00	45,874
Corr Maint Off Manager-4079	1.00	68,854	1.00	69,926	1.00	69,926
Corr Maint Off Suprv-4078	1.00	61,518	1.00	66,260	1.00	66,260
Corr Maint Services Suprv-4075	1.00	65,610	1.00	70,705	1.00	70,705
Corr Officer Captain-4084	11.00	330,835	11.00	716,090	11.00	676,606
Corr Officer I-4080	17.00	431,817	34.00	1,428,442	93.00	3,907,209
Corr Officer II-4081	338.00	12,455,132	319.00	15,970,913	260.00	13,015,746
Corr Officer Lieutenant-4083	34.00	2,174,373	34.00	2,237,756	34.00	2,196,665
Corr Officer Major-4085	3.00	239,852	3.00	258,831	3.00	258,831
Corr Officer Sergeant-4082	51.00	2,328,975	51.00	2,743,633	51.00	2,766,486
Corr Security Chief-4086	1.00	89,214	1.00	96,336	1.00	96,336
Corr Supply Officer I-4091	0.00	0	1.00	48,694	3.00	107,658
Corr Supply Officer II-4092	7.00	287,750	7.00	341,302	5.00	259,283
Corr Supply Officer III-4093	1.00	0	0.00	0	0.00	0
Corr Supply Officer Suprv-4094	1.00	47,139	1.00	50,743	1.00	50,743
DPSCS Cadet	3.00	0	2.00	53,858	1.00	26,929
MH Graduate Professional Counselor	0.00	0	0.50	21,835	0.50	27,682
MH Professional Counselor	2.50	67,595	2.00	109,000	1.00	63,005
MH Professional Counselor Adv	1.00	14,555	1.00	52,687	1.00	82,958
Office Clerk II	1.00	38,199	1.00	26,929	1.00	26,929
Office Processing Clerk II	1.00	40,519	1.00	41,786	1.00	41,786
Office Processing Clerk Supr	1.00	45,341	1.00	46,821	1.00	46,821
Office Secy I	1.00	42,311	1.00	43,656	1.00	43,656
Office Secy II	3.00	65,434	3.00	97,585	3.00	97,585
Office Secy III	5.00	199,566	5.00	195,511	5.00	211,019
Pre Release Facility Admin	1.00	0	1.00	63,925	0.00	0
PSCS A/D Associate Counselor	2.00	106,053	3.00	163,484	3.00	163,484
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	82,106	2.00	82,106
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	52,687	1.00	52,687
PSCS Social Worker I, Criminal Justice	1.00	48,045	1.00	53,760	0.00	0
PSCS Social Worker II, Criminal Justice	1.00	0	0.00	0	1.00	49,476
PSCS Social Worker Supv, Criminal Justice	1.00	0	1.00	52,687	1.00	52,687
Psychologist Correctional	1.00	0	1.00	59,914	1.00	59,914
Social Worker I, Criminal Justice	0.00	0	0.00	0	1.00	43,669
Social Worker II, Criminal Justice	0.00	0	1.00	46,477	0.00	0
Volunteer Activities Coord III	1.00	13,822	1.00	47,539	1.00	36,312
Warden	1.00	117,761	1.00	122,438	1.00	122,438
Total Q00R0202	574.50	22,891,916	572.50	29,969,291	569.50	29,258,840

Q00R0203 - Roxbury Correctional Institution

Admin Aide	2.00	89,150	2.00	92,042	2.00	92,042
Admin Spec III	1.00	45,202	1.00	46,676	1.00	46,676
Asst Warden	1.00	73,682	1.00	76,413	1.00	76,413
Chaplain	1.00	53,523	1.00	55,364	1.00	55,364
Corr Case Management Manager-4029	1.00	64,893	1.00	69,926	1.00	69,926
Corr Case Management Spec I-4026	0.00	0	1.00	52,078	1.00	55,038
Corr Case Management Spec II-4027	12.00	691,409	12.00	793,674	10.00	687,438
Corr Case Management Supervisor-4028	2.00	137,336	2.00	154,266	2.00	128,802
Corr Case Mgmt Spec Trainee-3290	1.00	50,019	0.00	0	2.00	82,555
Corr Diet Manager General-4039	1.00	73,510	1.00	79,283	1.00	79,283
Corr Diet Off I Cooking-4031	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Diet Off II Cooking-4034	12.00	561,248	13.00	669,587	13.00	666,154
Corr Diet Off Trnee Cooking-4020	4.00	2,021	4.00	162,168	4.00	162,168
Corr Diet Supervisor-4036	2.00	124,341	2.00	133,938	2.00	133,938
Corr Maint Off I Electrical-4050	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Electrical-4063	2.00	58,760	2.00	109,869	1.00	63,995
Corr Maint Off II Grnds Supvsn-4064	1.00	20,706	1.00	45,874	1.00	52,078
Corr Maint Off II Mason Plaster-4066	1.00	50,256	1.00	54,032	1.00	54,032
Corr Maint Off II Metal Maint-4067	1.00	44,294	1.00	47,557	1.00	47,557
Corr Maint Off II Painting-4068	1.00	50,835	1.00	55,038	1.00	55,038
Corr Maint Off II Plumbing-4069	1.00	45,972	1.00	47,557	1.00	47,557
Corr Maint Off II Refrig Mech-4070	2.00	100,658	2.00	109,070	2.00	109,070
Corr Maint Off II Steam Fitting-4073	1.00	62,884	1.00	67,744	1.00	67,744
Corr Maint Off Suprv-4078	1.00	70,213	1.00	75,703	1.00	75,703
Corr Maint Services Suprv-4075	1.00	39,746	1.00	55,350	1.00	61,905
Corr Officer Captain-4084	9.00	439,055	9.00	636,436	9.00	565,994
Corr Officer I-4080	8.00	218,277	11.00	462,143	16.00	672,208
Corr Officer II-4081	220.00	8,961,626	215.00	10,780,779	210.00	10,361,454
Corr Officer Lieutenant-4083	25.00	1,250,143	25.00	1,563,084	25.00	1,524,103
Corr Officer Major-4085	3.00	241,835	3.00	258,831	3.00	231,571
Corr Officer Sergeant-4082	45.00	2,023,603	45.00	2,390,228	46.00	2,502,056
Corr Rec Officer III-4089	1.00	45,906	1.00	49,307	1.00	49,307
Corr Security Chief-4086	1.00	52,523	1.00	96,336	1.00	67,174
Corr Supply Officer I-4091	0.00	0	0.00	0	1.00	35,886
Corr Supply Officer II-4092	5.00	200,082	5.00	241,186	4.00	192,120
Corr Supply Officer Suprv-4094	1.00	47,228	1.00	50,743	1.00	50,743
DPSCS Cadet	3.00	0	1.00	26,929	1.00	26,929
MH Professional Counselor	1.00	0	1.00	49,476	1.00	49,476
MH Professional Counselor Adv	3.00	179,189	3.00	197,979	3.00	197,979
MH Professional Counselor Supv	1.00	63,179	1.00	69,848	1.00	69,848
Office Clerk II	0.50	0	0.50	13,465	0.50	13,465
Office Secy I	1.00	27,622	1.00	28,559	2.00	57,118
Office Secy II	4.00	147,140	4.00	158,916	3.00	122,176
Office Secy III	4.00	175,755	4.00	180,805	4.00	163,519
Office Supervisor	2.00	61,876	2.00	82,656	2.00	78,839
Personnel Associate I	0.00	0	1.00	32,176	1.00	32,176
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	41,053	1.00	41,053
PSCS A/D Supervised Counselor	1.00	47,228	1.00	51,953	1.00	51,953
PSCS Social Worker Adv, Criminal Justice	2.00	159,921	2.00	165,937	2.00	165,937
PSCS Social Worker II, Criminal Justice	1.00	60,841	1.00	63,005	0.00	0
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	46,477
Warden	1.00	62,926	1.00	77,725	1.00	113,430
Total Q00R0203	396.50	16,976,613	393.50	20,822,764	394.50	20,496,585
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	43,277	1.00	44,665	1.00	44,665
Asst Warden	1.00	64,191	1.00	92,342	1.00	70,843
Chaplain	2.00	88,361	2.00	100,086	2.00	105,091
Commitment Records Spec I	1.00	0	1.00	32,176	1.00	32,176
Commitment Records Spec II	1.50	60,432	1.50	62,461	1.50	62,461
Commitment Records Spec Manager	1.00	60,559	1.00	62,710	1.00	62,710
Commitment Records Spec Supv	1.00	52,692	1.00	54,497	1.00	54,497

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Case Management Manager-4029	1.00	66,490	1.00	86,277	1.00	59,017
Corr Case Management Spec I-4026	0.00	0	0.00	0	1.00	55,038
Corr Case Management Spec II-4027	11.00	443,387	11.00	678,870	8.00	522,936
Corr Case Management Supervisor-4028	3.00	186,338	3.00	200,374	3.00	200,374
Corr Case Mgmt Spec Trainee-3290	1.00	62,945	1.00	40,542	3.00	124,568
Corr Diet Manager General-4039	1.00	69,441	1.00	74,864	1.00	55,350
Corr Diet Off I Cooking-4031	2.00	67,303	1.00	43,118	5.00	218,736
Corr Diet Off II Cooking-4034	19.00	741,167	18.00	927,362	17.00	855,875
Corr Diet Off Trnee Cooking-4020	4.00	114,628	4.00	170,170	1.00	40,542
Corr Diet Supervisor-4036	3.00	139,300	3.00	204,554	3.00	199,714
Corr Maint Off I Electrical-4050	1.00	0	1.00	43,118	2.00	87,809
Corr Maint Off I Maint Mech-4052	1.00	0	0.00	0	2.00	86,236
Corr Maint Off I Plumbing-4056	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Automotv Servs-4061	1.00	52,125	1.00	56,062	1.00	56,062
Corr Maint Off II Carpentry-4062	1.00	48,458	1.00	52,078	1.00	52,078
Corr Maint Off II Electrical-4063	1.00	30,926	1.00	47,557	0.00	0
Corr Maint Off II Electronics-1406	2.00	88,834	2.00	97,003	2.00	97,003
Corr Maint Off II Grnds Supvsn-4064	1.00	58,873	1.00	66,469	1.00	66,469
Corr Maint Off II Maint Mech-4065	1.00	111,731	2.00	120,789	2.00	120,789
Corr Maint Off II Mason Plaster-4066	1.00	50,256	1.00	54,032	1.00	54,032
Corr Maint Off II Metal Maint-4067	1.00	0	1.00	45,874	0.00	0
Corr Maint Off II Painting-4068	1.00	44,102	1.00	47,557	1.00	47,557
Corr Maint Off II Plumbing-4069	2.00	104,288	2.00	112,163	2.00	112,163
Corr Maint Off II Refrig Mech-4070	1.00	44,294	1.00	47,557	1.00	47,557
Corr Maint Off Manager-4079	1.00	66,131	1.00	71,271	1.00	71,271
Corr Maint Off Suprv-4078	3.00	191,641	3.00	206,478	3.00	206,478
Corr Officer Captain-4084	10.00	627,378	10.00	729,425	10.00	729,425
Corr Officer I-4080	16.00	355,331	12.00	508,106	24.00	1,008,312
Corr Officer II-4081	248.00	10,510,078	253.00	12,973,013	241.00	12,212,143
Corr Officer Lieutenant-4083	27.00	1,555,250	27.00	1,700,560	27.00	1,712,494
Corr Officer Major-4085	4.00	244,730	4.00	314,691	4.00	314,691
Corr Officer Sergeant-4082	49.00	2,324,002	49.00	2,721,493	49.00	2,818,659
Corr Rec Officer III-4089	2.00	96,916	2.00	104,156	2.00	104,156
Corr Security Chief-4086	1.00	79,702	1.00	86,006	1.00	86,006
Corr Supply Officer I-4091	1.00	0	2.00	71,772	4.00	143,544
Corr Supply Officer II-4092	8.00	316,938	8.00	379,480	7.00	341,345
Corr Supply Officer III-4093	3.00	96,060	2.00	103,524	1.00	52,237
Corr Supply Officer Suprv-4094	1.00	49,874	1.00	53,617	1.00	53,617
DPSCS Cadet	3.00	0	1.00	26,929	0.00	0
MH Graduate Professional Counselor	0.00	0	1.00	43,669	1.00	52,353
MH Professional Counselor	1.00	43,451	0.00	0	0.00	0
MH Professional Counselor Adv	1.00	63,179	1.00	69,848	1.00	69,848
MH Professional Counselor Supv	1.00	47,637	1.00	67,236	1.00	52,687
Office Clerk II	1.00	40,519	1.00	41,786	1.00	41,786
Office Secy II	5.00	186,446	5.00	191,470	5.00	193,648
Office Secy III	6.00	242,308	6.00	249,874	6.00	249,874
Office Supervisor	1.00	50,951	1.00	52,678	1.00	52,678
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	41,053	1.00	41,053
PSCS Social Worker I, Criminal Justice	1.00	8,515	1.00	46,477	1.00	55,799
PSCS Social Worker II, Criminal Justice	2.00	124,425	2.00	126,010	2.00	126,010

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychology Associate II Corr	1.00	10,751	1.00	62,510	1.00	46,477
Psychology Services Chief	1.00	1,299	1.00	102,634	0.00	0
Warden	1.00	95,595	1.00	99,292	1.00	99,292
Total Q00R0204	468.50	20,323,505	465.50	24,910,385	465.50	24,571,349
Q00R0205 - North Branch Correctional Institution						
Admin Aide	1.00	43,265	1.00	44,665	1.00	44,665
Asst Warden	1.00	80,187	1.00	79,365	1.00	88,918
Chaplain	1.00	53,523	1.00	55,364	1.00	55,364
Commitment Records Spec I	1.00	0	1.00	32,176	1.00	32,176
Corr Case Management Manager-4029	1.00	78,444	1.00	84,641	1.00	84,641
Corr Case Management Spec II-4027	11.00	615,250	12.00	766,984	10.00	647,475
Corr Case Management Supervisor-4028	2.00	126,451	2.00	136,231	2.00	136,231
Corr Case Mgmt Spec Trainee-3290	0.00	0	0.00	0	2.00	84,026
Corr Diet Manager General-4039	1.00	52,892	1.00	57,437	1.00	57,437
Corr Diet Off I Cooking-4031	0.00	0	0.00	0	1.00	43,118
Corr Diet Off II Cooking-4034	24.00	1,006,841	24.00	1,244,536	21.00	1,074,330
Corr Diet Off Trnee Cooking-4020	0.00	0	0.00	0	2.00	81,084
Corr Diet Supervisor-4036	4.00	185,364	4.00	262,402	4.00	240,604
Corr Maint Off I Maint Mech-4052	1.00	0	0.00	0	3.00	129,354
Corr Maint Off I Refrig Mech-4057	1.00	13,215	1.00	43,118	1.00	43,118
Corr Maint Off II Automotv Servs-4061	1.00	52,125	1.00	56,062	1.00	56,062
Corr Maint Off II Carpentry-4062	1.00	49,347	1.00	53,045	1.00	53,045
Corr Maint Off II Electrical-4063	2.00	92,752	2.00	99,635	2.00	99,635
Corr Maint Off II Electronics-1406	1.00	49,094	1.00	53,045	1.00	53,045
Corr Maint Off II Grnds Supvsn-4064	1.00	36,486	1.00	45,874	1.00	51,129
Corr Maint Off II Metal Maint-4067	4.00	149,033	4.00	199,288	3.00	148,159
Corr Maint Off II Painting-4068	1.00	54,108	1.00	58,214	1.00	58,214
Corr Maint Off II Plumbing-4069	1.00	94,978	2.00	102,595	2.00	102,595
Corr Maint Off II Refrig Mech-4070	1.00	13,869	1.00	45,874	1.00	47,557
Corr Maint Off II Steam Fitting-4073	1.00	49,347	1.00	53,045	1.00	53,045
Corr Maint Services Manager II-4077	1.00	77,580	1.00	83,703	1.00	83,703
Corr Officer Captain-4084	10.00	523,185	10.00	700,824	10.00	700,824
Corr Officer I-4080	30.00	397,011	22.00	924,286	23.00	966,299
Corr Officer II-4081	329.00	13,868,642	331.00	16,506,004	330.00	16,252,749
Corr Officer Lieutenant-4083	27.00	1,716,554	27.00	1,799,176	27.00	1,808,618
Corr Officer Major-4085	3.00	148,633	3.00	219,334	3.00	219,334
Corr Officer Sergeant-4082	48.00	2,119,906	48.00	2,558,832	48.00	2,627,390
Corr Rec Officer II-4088	1.00	46,376	1.00	49,819	1.00	49,819
Corr Security Chief-4086	1.00	84,332	1.00	91,035	1.00	67,174
Corr Supply Officer I-4091	0.00	0	0.00	0	1.00	35,886
Corr Supply Officer II-4092	4.00	151,289	4.00	189,206	3.00	148,267
Corr Supply Officer III-4093	2.00	98,193	2.00	103,903	2.00	99,780
Corr Supply Officer Suprv-4094	1.00	53,687	1.00	57,757	1.00	57,757
DPSCS Cadet	3.00	0	2.00	53,858	1.00	26,929
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	43,669
MH Professional Counselor	4.00	37,302	3.00	150,262	3.00	156,283
MH Professional Counselor Adv	1.00	58,597	1.00	64,727	1.00	64,727
MH Professional Counselor Supv	1.00	55,110	1.00	82,958	1.00	52,687
Office Clerk II	1.00	0	1.00	26,929	1.00	26,929
Office Secy II	6.00	166,816	6.00	201,275	6.00	211,039

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Secy III	4.00	161,238	4.00	166,375	4.00	166,375
Office Supervisor	1.00	38,200	1.00	39,364	1.00	39,364
PSCS Social Worker I, Criminal Justice	3.00	124,205	3.00	184,173	3.00	170,467
PSCS Social Worker II, Criminal Justice	1.00	66,810	1.00	69,292	1.00	69,292
PSCS Social Worker Supv, Criminal Justice	1.00	78,955	1.00	78,328	1.00	78,328
Psychology Associate II Corr	0.00	0	1.00	46,477	1.00	60,183
Warden	1.00	109,135	1.00	113,430	1.00	113,430
Total Q00R0205	547.00	23,078,327	541.00	28,134,923	543.00	27,962,329
Total Q00R02-Division of Correction - West Region	2,435.50	100,702,401	2,419.50	127,510,086	2,419.50	125,617,789
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	50,951	1.00	52,678	1.00	52,678
Drinking Driver Monitor I	13.00	295,512	13.00	488,722	11.00	416,144
Drinking Driver Monitor II	21.00	914,634	21.00	1,015,121	24.00	1,117,545
Drinking Driver Monitor Superviso	4.00	219,168	4.00	237,957	3.00	175,247
Office Secy I	4.00	152,576	4.00	157,222	4.00	157,222
Office Secy II	10.00	329,146	10.00	370,742	10.00	399,245
Office Services Clerk	4.00	38,753	4.00	118,350	1.00	28,559
Office Supervisor	1.00	22,772	1.00	34,174	1.00	34,174
Parole & Prob Agent I	24.00	740,236	5.00	214,860	35.00	1,687,417
Parole & Prob Agent II	10.00	497,023	16.00	783,614	10.00	494,021
Parole & Prob Agent Sr	105.00	5,927,498	118.00	7,208,220	96.00	5,941,093
Parole & Prob Asst Regional Admin	2.00	158,231	2.00	150,547	2.00	112,330
Parole & Prob Field Supv I	21.00	971,250	21.00	1,347,378	21.00	1,301,026
Parole & Prob Field Supv II	6.00	193,119	6.00	351,788	6.00	366,337
Parole & Prob Regional Adminstr	1.00	96,951	1.00	100,709	1.00	86,575
Parole & Probation Intake Reviewer	4.00	222,460	4.00	173,884	7.00	269,204
Total Q00R0301	231.00	10,830,280	231.00	12,805,966	233.00	12,638,817
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	41,010	1.00	42,298	1.00	42,298
Administrator V	1.00	81,232	1.00	84,296	1.00	84,296
Asst Warden	1.00	80,107	1.00	84,031	1.00	79,365
Chaplain	2.00	66,647	2.00	96,998	2.00	96,998
Corr Case Management Manager-4029	1.00	79,951	1.00	86,277	1.00	86,277
Corr Case Management Spec I-4026	2.00	34,746	2.00	113,618	2.00	102,595
Corr Case Management Spec II-4027	12.00	217,590	13.00	761,535	6.00	413,685
Corr Case Management Supervisor-4028	2.00	121,768	2.00	132,459	2.00	127,381
Corr Case Mgmt Spec Trainee-3290	1.00	132,074	0.00	0	7.00	292,801
Corr Diet Manager Dietetic-4040	1.00	85,252	1.00	92,034	1.00	92,034
Corr Diet Off I Cooking-4031	1.00	51,623	1.00	43,118	2.00	86,236
Corr Diet Off II Baking-4033	2.00	12,873	2.00	95,181	2.00	91,748
Corr Diet Off II Cooking-4034	11.00	441,011	10.00	554,723	10.00	553,699
Corr Diet Off Trnee Cooking-4020	1.00	3,891	2.00	89,086	1.00	40,542
Corr Diet Supervisor-4036	4.00	197,335	4.00	229,167	4.00	244,913
Corr Laundry Off II-4045	0.00	0	1.00	51,129	1.00	51,129
Corr Laundry Supervisor-4046	1.00	69,441	1.00	74,864	1.00	74,864
Corr Maint Off I Maint Mech-4052	1.00	0	2.00	86,236	1.00	43,118
Corr Maint Off I Metal Maint-4054	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical-4063	2.00	96,023	2.00	101,385	2.00	101,385
Corr Maint Off II Grnds Supvsn-4064	2.00	99,642	2.00	107,116	2.00	107,116

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Maint Off II Maint Mech-4065	1.00	26,784	0.00	0	1.00	67,744
Corr Maint Off II Painting-4068	1.00	0	0.00	0	0.00	0
Corr Maint Off II Plumbing-4069	2.00	108,163	2.00	105,123	3.00	163,337
Corr Maint Off II Refrig Mech-4070	1.00	45,926	1.00	52,078	1.00	52,078
Corr Maint Off II Stat Eng 1st-4072	4.00	0	2.00	91,748	0.00	0
Corr Maint Off Suprv-4078	3.00	103,135	2.00	143,419	2.00	118,238
Corr Maint Services Manager II-4077	1.00	79,702	1.00	80,560	1.00	80,560
Corr Officer Captain-4084	17.00	633,262	16.00	1,020,335	16.00	983,885
Corr Officer I-4080	22.00	547,432	18.00	768,555	36.00	1,512,468
Corr Officer II-4081	395.00	15,173,106	398.00	19,664,773	380.00	18,675,288
Corr Officer Lieutenant-4083	38.00	1,492,461	39.00	2,310,958	39.00	2,314,272
Corr Officer Major-4085	3.00	162,869	3.00	240,112	3.00	201,070
Corr Officer Sergeant-4082	66.00	2,856,189	66.00	3,607,216	66.00	3,672,929
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	3.00	59,799	2.00	71,772	2.00	71,772
Corr Supply Officer II-4092	7.00	277,631	7.00	329,061	7.00	329,061
Corr Supply Officer III-4093	3.00	0	3.00	121,626	3.00	121,626
Corr Supply Officer Suprv-4094	2.00	27,995	2.00	86,236	2.00	98,748
DPSCS Cadet	3.00	5,669	2.00	53,858	1.00	26,929
MH Professional Counselor	1.00	11,806	1.00	49,476	1.00	66,701
Office Clerk II	1.00	31,129	1.00	31,981	1.00	31,981
Office Secy II	1.00	35,686	1.00	36,740	1.00	36,740
Office Secy III	1.00	35,962	1.00	37,028	1.00	37,028
Office Services Clerk	1.00	36,054	1.00	37,124	1.00	37,124
Office Services Clerk Lead	1.00	37,628	1.00	38,768	1.00	38,768
Pre Release Facility Admin	1.00	90,939	1.00	91,617	1.00	63,925
Prgm Mgr Senior III	1.00	0	1.00	82,986	1.00	82,986
PSCS A/D Supervised Counselor	1.00	0	1.00	41,053	1.00	41,053
Psychology Associate Doct Corr	2.00	137,153	2.00	142,164	2.00	142,164
Warden	1.00	105,669	1.00	113,430	1.00	107,132
Total Q00S0201	635.00	24,034,365	629.00	32,485,640	627.00	32,098,379

Q00S0202 - Maryland Correctional Institution-Jessup

Asst Warden	2.00	149,551	2.00	203,640	2.00	177,757
Chaplain	2.00	115,370	2.00	119,420	2.00	119,420
Corr Case Management Manager-4029	1.00	76,966	1.00	83,036	1.00	83,036
Corr Case Management Spec II-4027	11.00	616,642	11.00	710,457	11.00	717,201
Corr Case Management Supervisor-4028	2.00	65,102	2.00	121,729	2.00	128,142
Corr Diet Manager General-4039	1.00	69,441	1.00	74,864	1.00	74,864
Corr Diet Off I Cooking-4031	3.00	50,724	3.00	140,850	2.00	97,732
Corr Diet Off II Baking-4033	1.00	45,904	1.00	49,307	1.00	49,307
Corr Diet Off II Cooking-4034	9.00	291,853	9.00	505,440	7.00	394,500
Corr Diet Off Trnee Cooking-4020	0.00	0	0.00	0	6.00	243,252
Corr Diet Reg Manager General-4041	1.00	79,951	1.00	86,277	1.00	86,277
Corr Diet Supervisor-4036	3.00	123,905	3.00	171,680	3.00	192,576
Corr Maint Off I Carpentry-4049	0.00	0	0.00	0	1.00	43,118
Corr Maint Off I Maint Mech-4052	1.00	0	0.00	0	0.00	0
Corr Maint Off II Carpentry-4062	1.00	48,458	1.00	52,078	0.00	0
Corr Maint Off II Maint Mech-4065	0.00	0	1.00	52,078	1.00	52,078
Corr Maint Off II Refrig Mech-4070	1.00	56,755	1.00	56,062	1.00	56,062
Corr Maint Off Manager-4079	1.00	35,853	1.00	59,017	1.00	59,017

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Maint Off Suprv-4078	1.00	0	1.00	51,978	1.00	51,978
Corr Officer Captain-4084	9.00	518,969	9.00	637,269	9.00	634,778
Corr Officer I-4080	9.00	304,424	5.00	211,598	18.00	753,292
Corr Officer II-4081	149.00	5,822,379	152.00	7,550,242	139.00	6,913,899
Corr Officer Lieutenant-4083	28.00	1,201,827	28.00	1,733,234	28.00	1,734,160
Corr Officer Major-4085	3.00	100,134	3.00	204,311	3.00	204,311
Corr Officer Sergeant-4082	54.00	2,634,991	54.00	2,957,701	54.00	3,015,660
Corr Rec Officer II-4088	1.00	9,007	1.00	43,118	1.00	48,916
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	2.00	0	2.00	71,772	2.00	71,772
Corr Supply Officer II-4092	2.00	50,030	2.00	84,587	2.00	93,964
Corr Supply Officer III-4093	1.00	39,189	1.00	42,013	1.00	42,013
Corr Supply Officer Suprv-4094	1.00	56,788	1.00	61,123	1.00	61,123
DPSCS Cadet	3.00	0	2.00	53,858	2.00	53,858
Exec Assoc II	0.00	0	0.00	0	1.00	59,710
Management Associate	0.00	0	0.00	0	1.00	48,791
MH Professional Counselor	1.00	0	1.00	49,476	1.00	49,476
MH Professional Counselor Adv	1.00	63,179	1.00	69,848	1.00	69,848
Office Clerk II	2.00	81,038	2.00	83,572	2.00	83,572
Office Services Clerk	1.00	31,911	1.00	32,798	1.00	32,798
Office Supervisor	1.00	46,449	1.00	48,940	1.00	48,940
PSCS A/D Associate Counselor	1.00	43,318	1.00	56,865	1.00	46,477
PSCS Social Worker I, Criminal Justice	1.00	56,000	1.00	57,950	1.00	57,950
Warden	1.00	115,541	1.00	120,119	1.00	120,119
Total Q00S0202	313.00	13,001,649	311.00	16,775,481	316.00	16,938,918
Q00S0203 - Maryland Correctional Institution for Women						
A/D Associate Counselor	0.00	0	1.00	43,669	0.00	0
Admin Aide	0.50	27,052	0.50	25,859	0.50	25,859
Asst Warden	1.00	69,057	1.00	68,218	1.00	84,031
Chaplain	1.00	47,116	1.00	48,674	1.00	48,674
Corr Case Management Manager-4029	1.00	81,477	1.00	87,935	1.00	87,935
Corr Case Management Spec I-4026	1.00	61,753	3.00	161,371	1.00	60,459
Corr Case Management Spec II-4027	12.00	492,328	12.00	734,513	10.00	617,445
Corr Case Management Supervisor-4028	3.00	156,683	3.00	216,978	3.00	191,514
Corr Case Mgmt Spec Trainee-3290	3.00	78,565	1.00	40,542	4.00	174,985
Corr Diet Manager Dietetic-4040	1.00	85,252	1.00	92,034	1.00	92,034
Corr Diet Off I Cooking-4031	4.00	44,410	1.00	48,031	1.00	48,031
Corr Diet Off II Cooking-4034	12.00	486,916	12.00	636,035	12.00	641,290
Corr Diet Off Trnee Cooking-4020	0.00	0	3.00	121,626	3.00	139,477
Corr Diet Ser Supv General-4037	1.00	51,978	1.00	55,911	1.00	55,911
Corr Diet Supervisor-4036	4.00	236,217	4.00	255,578	4.00	255,578
Corr Maint Off I Electrical-4050	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical-4063	2.00	61,710	1.00	66,469	1.00	66,469
Corr Maint Off II Maint Mech-4065	1.00	142,108	2.00	100,912	2.00	100,912
Corr Maint Off II Plumbing-4069	2.00	107,616	2.00	115,776	2.00	115,776
Corr Maint Off Manager-4079	1.00	69,455	1.00	72,642	1.00	72,642
Corr Maint Services Off-4074	1.00	61,034	1.00	65,735	1.00	65,735
Corr Officer Captain-4084	10.00	416,390	10.00	666,333	10.00	666,333
Corr Officer I-4080	4.00	166,360	3.00	126,039	11.00	457,730
Corr Officer II-4081	172.00	5,656,147	171.00	8,317,731	162.00	7,870,478

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Officer Lieutenant-4083	30.00	1,358,050	30.00	1,841,810	30.00	1,827,931
Corr Officer Major-4085	3.00	244,044	3.00	257,195	3.00	257,195
Corr Officer Sergeant-4082	41.00	1,853,458	41.00	2,225,884	41.00	2,223,322
Corr Rec Officer I-4087	1.00	0	1.00	40,542	1.00	40,542
Corr Security Chief-4086	1.00	36,869	1.00	94,533	1.00	67,174
Corr Supply Officer I-4091	2.00	32,407	2.00	87,327	2.00	71,772
Corr Supply Officer II-4092	4.00	143,194	4.00	181,920	4.00	185,758
DPSCS Cadet	3.00	0	3.00	80,787	1.00	26,929
MH Professional Counselor	2.00	68,804	2.00	111,295	2.00	136,607
MH Professional Counselor Adv	1.00	60,292	1.00	52,687	1.00	69,848
Nutritionist I	1.00	0	1.00	41,053	0.00	0
Nutritionist II	0.00	0	0.00	0	1.00	43,669
Office Processing Clerk II	1.00	31,671	1.00	32,547	1.00	32,547
Office Secy III	2.00	93,181	2.00	85,185	3.00	117,361
Office Supervisor	1.00	41,010	1.00	42,298	1.00	42,298
PSCS A/D Associate Counselor	1.00	0	0.00	0	1.00	46,477
PSCS A/D Professional Counselor Supervisor	1.00	70,844	1.00	77,461	1.00	77,461
PSCS A/D Supervised Counselor	1.00	0	1.00	41,053	1.00	41,053
PSCS Social Worker I, Criminal Justice	2.00	12,470	2.00	92,954	2.00	102,276
PSCS Social Worker II, Criminal Justice	3.00	133,076	3.00	205,312	3.00	164,399
PSCS Social Worker Supv, Criminal Justice	1.00	64,893	1.00	67,236	1.00	67,236
Warden	1.00	92,058	1.00	95,599	1.00	95,599
Total Q00S0203	340.50	12,935,945	339.50	17,966,407	336.50	17,719,870

Q00S0204 - Brockbridge Correctional Facility

Admin Aide	1.00	15,110	0.00	0	0.00	0
Admin Officer II	1.00	55,953	0.00	0	0.00	0
Chaplain	1.00	47,774	0.00	0	0.00	0
Corr Case Management Manager-4029	1.00	57,799	0.00	0	0.00	0
Corr Case Management Spec I-4026	1.00	17,751	0.00	0	0.00	0
Corr Case Management Spec II-4027	7.00	355,502	0.00	0	0.00	0
Corr Case Management Supervisor-4028	1.00	53,314	0.00	0	0.00	0
Corr Case Mgmt Spec Trainee-3290	1.00	0	0.00	0	0.00	0
Corr Diet Off I Cooking-4031	2.00	30,594	0.00	0	0.00	0
Corr Diet Off II Cooking-4034	3.00	84,298	0.00	0	0.00	0
Corr Diet Ser Supv General-4037	1.00	0	0.00	0	0.00	0
Corr Diet Supervisor-4036	2.00	112,492	0.00	0	0.00	0
Corr Maint Off I Painting-4055	1.00	0	0.00	0	0.00	0
Corr Maint Off II Plumbing-4069	1.00	43,678	0.00	0	0.00	0
Corr Maint Services Manager I-4076	1.00	0	0.00	0	0.00	0
Corr Maint Services Manager II-4077	1.00	66,707	0.00	0	0.00	0
Corr Maint Services Suprv-4075	1.00	47,624	0.00	0	0.00	0
Corr Officer Captain-4084	3.00	98,908	0.00	0	0.00	0
Corr Officer I-4080	5.00	152,628	0.00	0	0.00	0
Corr Officer II-4081	79.00	2,559,062	0.00	0	0.00	0
Corr Officer Lieutenant-4083	13.00	315,321	0.00	0	0.00	0
Corr Officer Major-4085	1.00	73,026	0.00	0	0.00	0
Corr Officer Sergeant-4082	30.00	1,132,129	1.00	47,557	0.00	0
Corr Rec Officer II-4088	1.00	38,702	0.00	0	0.00	0
Corr Supply Officer II-4092	4.00	142,434	0.00	0	0.00	0
Corr Supply Officer III-4093	1.00	13,687	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Supply Officer Suprv-4094	2.00	0	0.00	0	0.00	0
MH Professional Counselor	2.00	54,935	0.00	0	0.00	0
MH Professional Counselor Adv	1.00	60,865	0.00	0	0.00	0
Office Clerk II	1.00	25,344	0.00	0	0.00	0
Office Services Clerk	2.00	35,035	0.00	0	0.00	0
Pre Release Facility Admin	1.00	0	0.00	0	0.00	0
PSCS A/D Supervised Counselor	1.00	0	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	1.00	51,910	0.00	0	0.00	0
Services Supervisor II	1.00	33,960	0.00	0	0.00	0
Total Q00S0204	176.00	5,776,542	1.00	47,557	0.00	0
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	1.00	0	1.00	43,669	1.00	43,669
Corr Case Management Spec I-4026	0.00	0	0.00	0	1.00	52,078
Corr Case Management Spec II-4027	1.00	79,270	1.00	75,703	2.00	127,681
Corr Case Mgmt Spec Trainee-3290	3.00	36,236	3.00	121,626	1.00	40,542
Corr Diet Off II Baking-4033	1.00	44,294	1.00	47,557	1.00	47,557
Corr Diet Off II Cooking-4034	2.00	90,676	2.00	99,906	2.00	99,906
Corr Diet Ser Supv General-4037	1.00	70,199	1.00	75,703	1.00	75,703
Corr Maint Services Off-4074	1.00	47,116	1.00	50,621	1.00	50,621
Corr Officer Captain-4084	1.00	37,256	1.00	68,065	1.00	55,350
Corr Officer I-4080	0.00	0	1.00	42,013	1.00	42,013
Corr Officer II-4081	25.00	934,973	24.00	1,184,489	24.00	1,175,136
Corr Officer Lieutenant-4083	3.00	192,761	3.00	201,725	3.00	201,725
Corr Officer Sergeant-4082	4.00	197,437	4.00	208,780	4.00	214,268
Corr Supply Officer I-4091	0.00	0	0.00	0	1.00	35,886
Corr Supply Officer II-4092	1.00	0	1.00	38,135	0.00	0
Office Secy III	1.00	38,196	1.00	37,028	1.00	37,028
Pre Release Facility Admin	1.00	0	1.00	63,925	1.00	63,925
Services Supervisor II	1.00	0	1.00	34,174	0.00	0
Total Q00S0206	47.00	1,768,414	47.00	2,393,119	46.00	2,363,088
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec I-4026	0.00	0	0.00	0	1.00	61,614
Corr Case Management Spec II-4027	3.00	152,984	3.00	204,840	2.00	152,862
Corr Case Mgmt Spec Trainee-3290	1.00	22,469	1.00	40,542	1.00	40,542
Corr Diet Off I Cooking-4031	1.00	0	0.00	0	0.00	0
Corr Diet Off II Cooking-4034	2.00	98,480	3.00	154,673	2.00	107,116
Corr Diet Off Trnee Cooking-4020	0.00	0	0.00	0	1.00	40,542
Corr Diet Ser Supv General-4037	1.00	0	1.00	51,978	1.00	51,978
Corr Maint Services Off-4074	1.00	27,786	1.00	70,925	1.00	48,820
Corr Officer Captain-4084	1.00	71,700	1.00	66,783	1.00	66,783
Corr Officer I-4080	2.00	5,862	1.00	42,013	1.00	40,542
Corr Officer II-4081	25.00	1,180,520	26.00	1,325,969	26.00	1,317,656
Corr Officer Lieutenant-4083	3.00	191,690	3.00	202,341	3.00	202,341
Corr Officer Sergeant-4082	4.00	134,977	4.00	224,792	4.00	205,440
Corr Supply Officer II-4092	1.00	36,885	1.00	39,511	1.00	39,511
Office Secy III	1.00	32,408	1.00	33,317	1.00	33,317
Pre Release Facility Admin	1.00	0	1.00	63,925	1.00	63,925
Services Supervisor II	1.00	40,283	1.00	41,539	1.00	41,539
Total Q00S0207	48.00	1,996,044	48.00	2,563,148	48.00	2,514,528

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	0	0.00	0	0.00	0
Admin Aide	1.00	48,859	2.00	79,530	2.00	75,713
Administrator V	0.00	0	1.00	59,914	1.00	59,914
Asst Warden	2.00	87,322	2.00	158,830	2.00	158,830
Chaplain	2.00	65,050	2.00	116,217	2.00	99,033
Commitment Records Spec I	1.00	42,094	3.00	96,528	4.00	145,678
Commitment Records Spec II	5.00	97,773	3.00	126,956	2.00	84,658
Commitment Records Spec Lead	1.00	32,033	1.00	56,147	2.00	72,624
Commitment Records Spec Manager	1.00	60,559	1.00	62,710	1.00	62,710
Commitment Records Spec Supv	1.00	14,884	1.00	42,972	0.00	0
Corr Case Management Manager-4029	2.00	66,256	2.00	145,294	2.00	118,034
Corr Case Management Spec I-4026	2.00	293,419	3.00	165,125	8.00	469,561
Corr Case Management Spec II-4027	24.00	982,655	23.00	1,463,201	16.00	1,085,072
Corr Case Management Supervisor-4028	3.00	205,793	3.00	214,831	3.00	200,811
Corr Case Mgmt Spec Trainee-3290	2.00	189,791	2.00	81,084	4.00	192,291
Corr Diet Manager General-4039	2.00	114,232	2.00	122,963	2.00	112,787
Corr Diet Off I Cooking-4031	3.00	54,406	2.00	97,732	5.00	229,013
Corr Diet Off II Cooking-4034	34.00	1,171,584	28.00	1,415,597	19.00	944,333
Corr Diet Off Trnee Cooking-4020	7.00	193,783	14.00	573,009	20.00	816,261
Corr Diet Reg Manager Dietetic-4042	1.00	0	1.00	67,174	0.00	0
Corr Diet Reg Manager General-4041	0.00	0	0.00	0	1.00	69,926
Corr Diet Supervisor-4036	8.00	362,087	8.00	495,977	8.00	472,865
Corr Maint Off I Electrical-4050	0.00	0	0.00	0	1.00	43,118
Corr Maint Off I Grnds Supvsn-4051	1.00	52,417	0.00	0	1.00	43,118
Corr Maint Off I Maint Mech-4052	1.00	0	0.00	0	1.00	43,118
Corr Maint Off I Plumbing-4056	0.00	0	0.00	0	2.00	86,236
Corr Maint Off I Refrig Mech-4057	0.00	0	1.00	48,031	0.00	0
Corr Maint Off II Automotv Servs-4061	2.00	103,455	2.00	111,259	2.00	111,259
Corr Maint Off II Carpentry-4062	1.00	50,256	1.00	54,032	1.00	54,032
Corr Maint Off II Electrical-4063	4.00	147,126	4.00	204,042	3.00	158,168
Corr Maint Off II Electronics-1406	2.00	98,695	2.00	106,090	2.00	106,090
Corr Maint Off II Grnds Supvsn-4064	0.00	0	1.00	67,744	0.00	0
Corr Maint Off II Maint Mech-4065	1.00	93,019	2.00	126,928	1.00	66,469
Corr Maint Off II Mason Plaster-4066	1.00	61,700	1.00	66,469	1.00	66,469
Corr Maint Off II Metal Maint-4067	3.00	151,913	3.00	163,337	3.00	163,337
Corr Maint Off II Plumbing-4069	3.00	59,774	3.00	152,990	1.00	55,038
Corr Maint Off II Refrig Mech-4070	4.00	201,601	3.00	167,704	4.00	218,833
Corr Maint Off Manager-4079	1.00	59,070	1.00	61,270	1.00	63,613
Corr Maint Off Suprv-4078	3.00	179,025	3.00	192,777	3.00	192,777
Corr Maint Services Off-4074	1.00	63,378	1.00	68,281	1.00	68,281
Corr Officer Captain-4084	24.00	1,056,562	24.00	1,639,668	24.00	1,552,092
Corr Officer I-4080	21.00	1,282,329	16.00	672,208	59.00	2,478,767
Corr Officer II-4081	461.00	16,910,360	463.00	23,110,301	421.00	20,841,599
Corr Officer Lieutenant-4083	53.00	2,509,337	53.00	3,312,490	53.00	3,191,656
Corr Officer Major-4085	5.00	219,794	5.00	396,496	5.00	307,339
Corr Officer Sergeant-4082	96.00	4,329,606	96.00	5,268,017	96.00	5,299,425
Corr Rec Officer II-4088	1.00	27,402	1.00	49,819	1.00	43,118
Corr Rec Officer III-4089	1.00	0	1.00	45,874	1.00	45,874
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Supply Officer I-4091	2.00	50,896	2.00	79,548	6.00	241,934
Corr Supply Officer II-4092	15.00	520,552	15.00	713,568	11.00	564,438
Corr Supply Officer III-4093	5.00	165,442	5.00	266,272	5.00	247,311
Corr Supply Officer Suprv-4094	1.00	31,063	1.00	43,118	1.00	57,757
DPSCS Cadet	4.00	12,557	2.00	53,858	1.00	26,929
MH Professional Counselor	1.00	31,213	1.00	49,476	1.00	59,524
Office Clerk II	4.00	76,897	4.00	128,769	4.00	123,831
Office Secy I	1.00	0	1.00	28,559	0.00	0
Office Secy II	8.00	191,722	8.00	299,431	9.00	309,048
Office Secy III	6.00	171,442	5.00	174,149	5.00	180,142
Office Supervisor	1.00	50,951	1.00	52,678	1.00	52,678
Pre Release Facility Admin	2.00	0	2.00	127,850	1.00	83,364
PSCS A/D Professional Counselor	0.00	0	1.00	64,727	1.00	64,727
PSCS A/D Professional Counselor Provisional	1.00	58,597	0.00	0	0.00	0
PSCS A/D Professional Counselor Supervisor	1.00	65,239	1.00	86,842	1.00	56,165
PSCS A/D Supervised Counselor	1.00	86,701	2.00	95,802	2.00	95,802
PSCS Social Worker I, Criminal Justice	3.00	69,537	3.00	159,132	2.00	92,954
PSCS Social Worker II, Criminal Justice	1.00	70,772	1.00	73,375	1.00	73,375
Psychologist Correctional	0.00	0	1.00	72,332	1.00	72,332
Psychology Associate Doct Corr	1.00	69,774	0.00	0	0.00	0
Social Worker I, Criminal Justice	0.00	0	0.00	0	1.00	43,669
Telephone Operator II	1.00	16,552	1.00	25,401	1.00	25,401
Volunteer Activities Coord Supv	1.00	39,311	1.00	48,791	1.00	38,601
Warden	1.00	87,876	1.00	120,119	1.00	103,134
Total Q00S0208	855.00	33,606,493	851.00	44,558,589	850.00	43,450,230
Q00S0209 - Dorsey Run Correctional Facility						
Admin Officer II	0.00	0	0.00	0	1.00	65,138
Asst Attorney General VI	0.00	0	1.00	103,462	1.00	103,462
Asst Warden	0.00	0	0.00	0	1.00	68,218
Chaplain	1.00	67,067	1.00	69,505	1.00	69,505
Corr Case Management Manager-4029	1.00	66,131	1.00	71,271	1.00	71,271
Corr Case Management Spec I-4026	7.00	0	3.00	155,950	2.00	120,789
Corr Case Management Spec II-4027	6.00	319,654	9.00	552,316	8.00	551,300
Corr Case Management Supervisor-4028	2.00	135,592	2.00	144,157	1.00	70,705
Corr Case Mgmt Spec Trainee-3290	1.00	119,191	2.00	89,086	3.00	155,714
Corr Diet Manager General-4039	1.00	74,920	1.00	80,814	1.00	80,814
Corr Diet Off I Baking-4030	1.00	44,966	1.00	48,916	1.00	48,916
Corr Diet Off I Cooking-4031	5.00	63,394	2.00	86,236	3.00	129,354
Corr Diet Off II Cooking-4034	4.00	221,109	5.00	259,505	4.00	205,473
Corr Diet Off Trnee Cooking-4020	2.00	57,444	4.00	162,168	2.00	81,084
Corr Diet Supervisor-4036	2.00	105,142	2.00	111,118	2.00	133,415
Corr Maint Off I Plumbing-4056	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Maint Mech-4065	1.00	4,089	1.00	51,129	0.00	0
Corr Maint Off II Plumbing-4069	2.00	53,127	1.00	52,078	1.00	52,078
Corr Maint Off Manager-4079	0.00	0	0.00	0	1.00	68,604
Corr Maint Services Suprv-4075	1.00	36,353	1.00	80,814	1.00	63,089
Corr Officer Captain-4084	5.00	147,190	5.00	312,116	5.00	324,831
Corr Officer I-4080	5.00	238,668	7.00	295,624	10.00	420,130
Corr Officer II-4081	154.00	5,871,089	151.00	7,561,585	148.00	7,445,027
Corr Officer Lieutenant-4083	13.00	546,650	13.00	778,443	13.00	814,773

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Officer Major-4085	1.00	78,198	1.00	74,040	1.00	74,040
Corr Officer Sergeant-4082	32.00	1,626,991	32.00	1,783,891	32.00	1,831,328
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	1.00	0	1.00	35,886	0.00	0
Corr Supply Officer II-4092	3.00	109,038	3.00	143,914	4.00	207,742
DPSCS Cadet	3.00	0	1.00	26,929	1.00	26,929
Office Clerk II	0.00	0	0.00	0	1.00	31,981
Office Secy II	1.00	0	1.00	30,307	1.00	30,307
Office Services Clerk	0.00	0	0.00	0	1.00	44,455
Pre Release Facility Admin	1.00	0	0.00	0	1.00	63,925
PSCS Social Worker Supv, Criminal Justice	1.00	64,764	1.00	67,236	1.00	67,236
Services Supervisor II	1.00	46,333	1.00	43,072	2.00	86,144
Warden	1.00	50,982	1.00	77,725	1.00	99,292
Total Q00S0209	260.00	10,148,082	257.00	13,459,585	259.00	13,817,361
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	0	1.00	68,218	0.00	0
Chaplain	1.00	43,862	1.00	45,276	1.00	45,276
Corr Case Management Spec I-4026	1.00	50,935	1.00	61,614	0.00	0
Corr Case Management Spec II-4027	3.00	173,608	5.00	297,897	5.00	358,095
Corr Case Management Supervisor-4028	1.00	54,256	1.00	55,350	1.00	69,370
Corr Case Mgmt Spec Trainee-3290	3.00	43,464	1.00	40,542	2.00	84,026
Corr Diet Off I Cooking-4031	1.00	85,388	2.00	94,800	2.00	94,800
Corr Diet Off II Cooking-4034	5.00	193,922	4.00	199,541	5.00	245,415
Corr Diet Off Trnee Cooking-4020	1.00	15,583	1.00	40,542	0.00	0
Corr Diet Ser Supv General-4037	1.00	63,880	1.00	68,826	1.00	68,826
Corr Maint Off I Maint Mech-4052	1.00	58,999	1.00	54,614	0.00	0
Corr Maint Off I Refrig Mech-4057	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Grnds Supvsn-4064	1.00	60,559	1.00	65,219	1.00	65,219
Corr Maint Off II Maint Mech-4065	0.00	0	0.00	0	1.00	58,214
Corr Maint Off II Metal Maint-4067	1.00	0	0.00	0	0.00	0
Corr Maint Off II Plumbing-4069	1.00	57,239	1.00	61,614	1.00	61,614
Corr Maint Off II Stat Eng 1st-4072	3.00	116,992	3.00	171,832	3.00	171,832
Corr Maint Services Suprv-4075	1.00	63,179	1.00	68,065	1.00	57,437
Corr Officer Captain-4084	3.00	181,373	3.00	205,553	3.00	194,925
Corr Officer I-4080	8.00	383,609	9.00	378,117	12.00	504,156
Corr Officer II-4081	62.00	2,073,847	61.00	2,974,809	58.00	2,793,875
Corr Officer Lieutenant-4083	8.00	442,873	8.00	488,265	8.00	500,078
Corr Officer Major-4085	1.00	73,055	1.00	71,271	1.00	71,271
Corr Officer Sergeant-4082	7.00	317,040	7.00	360,905	7.00	379,343
Corr Supply Officer I-4091	1.00	0	1.00	35,886	0.00	0
Corr Supply Officer II-4092	0.00	0	0.00	0	1.00	46,452
Office Secy III	1.00	37,600	1.00	41,982	1.00	41,982
Pre Release Facility Admin	0.00	0	0.00	0	1.00	63,925
Services Supervisor II	1.00	42,508	1.00	43,862	1.00	43,862
Total Q00S0210	119.00	4,633,771	118.00	6,037,718	118.00	6,063,111
Total Q00S02-Division of Correction - East Region	2,793.50	107,901,305	2,601.50	136,287,244	2,600.50	134,965,485
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	95,015	2.00	98,165	2.00	98,165
Administrator I	1.00	68,899	1.00	71,418	1.00	71,418
Drinking Driver Monitor I	8.00	284,076	9.00	376,220	1.00	34,174

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Drinking Driver Monitor II	20.00	926,807	19.00	932,848	26.00	1,230,332
Drinking Driver Monitor Superviso	4.00	200,411	4.00	233,628	5.00	253,024
Office Processing Clerk II	1.00	40,519	1.00	41,786	1.00	41,786
Office Secy I	1.00	18,277	1.00	37,124	1.00	37,124
Office Secy II	16.00	422,064	16.00	604,746	15.00	534,839
Office Services Clerk	5.00	1,760	7.00	199,913	7.00	199,913
Office Supervisor	1.00	47,371	1.00	48,940	1.00	48,940
Parole & Prob Agent I	38.00	686,872	17.00	732,096	35.00	1,570,733
Parole & Prob Agent II	23.00	944,497	32.00	1,538,995	12.00	566,063
Parole & Prob Agent Sr	160.00	9,481,842	171.00	10,266,864	172.00	10,322,558
Parole & Prob Asst Regional Admin	2.00	128,365	2.00	143,547	2.00	129,309
Parole & Prob Field Supv I	31.00	1,929,774	32.00	2,071,037	32.00	2,041,039
Parole & Prob Field Supv II	7.00	116,861	7.00	432,134	7.00	387,314
Parole & Prob Regional Adminstr	1.00	555	1.00	63,925	1.00	86,575
Parole & Probation Intake Reviewer	8.00	251,176	6.00	253,238	6.00	253,238
Total Q00S0301	329.00	15,645,141	329.00	18,146,624	327.00	17,906,544

Q00T0301 - Division of Parole and Probation - Central Region

Admin Aide	2.00	100,981	2.00	104,395	2.00	104,395
Admin Spec II	0.00	0	0.00	0	1.00	36,668
Admin Spec III	1.00	50,410	1.00	52,113	1.00	52,113
Administrator I	1.00	67,565	1.00	70,071	1.00	70,071
Administrator II	1.00	119,420	2.00	142,208	1.00	63,005
Administrator IV	1.00	4,478	1.00	90,173	0.00	0
Administrator V	1.00	0	1.00	59,914	0.00	0
Drinking Driver Monitor I	3.00	135,553	5.00	217,835	0.00	0
Drinking Driver Monitor II	14.00	612,302	12.00	604,561	17.00	812,205
Drinking Driver Monitor Superviso	3.00	166,081	3.00	171,847	3.00	171,847
Lab Tech I General	1.00	0	1.00	26,929	1.00	26,929
Office Secy I	12.00	343,062	12.00	425,064	12.00	431,513
Office Secy II	22.00	674,974	22.00	877,803	22.00	840,927
Office Secy III	2.00	47,041	2.00	73,564	1.00	39,059
Office Services Clerk	0.00	0	4.00	114,236	4.00	114,236
Office Supervisor	1.00	50,951	1.00	52,678	1.00	52,678
Parole & Prob Agent I	35.00	1,066,008	14.00	641,697	55.00	2,559,457
Parole & Prob Agent II	14.00	1,147,622	23.00	1,182,181	20.00	1,019,038
Parole & Prob Agent Sr	254.00	12,975,304	262.00	15,914,389	224.00	13,734,117
Parole & Prob Asst Regional Admin	1.00	104,406	1.00	71,761	3.00	184,091
Parole & Prob Field Supv I	47.00	3,095,157	47.00	3,338,904	47.00	3,222,084
Parole & Prob Field Supv II	12.00	662,375	12.00	842,546	12.00	824,041
Parole & Prob Regional Adminstr	1.00	7,078	1.00	81,781	1.00	86,575
Parole & Probation Intake Reviewer	10.00	262,962	6.00	270,397	6.00	270,397
Personnel Associate II	0.00	0	3.00	150,649	3.00	150,649
Total Q00T0301	439.00	21,693,730	439.00	25,577,696	438.00	24,866,095

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	50,030	1.00	51,717	1.00	51,717
Asst Warden	1.00	44,491	0.00	0	0.00	0
Chaplain	1.00	37,896	1.00	43,669	1.00	48,674
Corr Case Management Spec II-4027	2.00	127,555	2.00	137,427	2.00	137,427
Corr Case Management Supervisor-4028	1.00	74,920	1.00	80,814	1.00	80,814

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Maint Off I Maint Mech-4052	0.00	0	0.00	0	1.00	48,916
Corr Maint Off II Electrical-4063	2.00	95,534	2.00	104,682	2.00	104,682
Corr Maint Off II Refrig Mech-4070	1.00	0	1.00	45,874	0.00	0
Corr Maint Off Suprv-4078	1.00	20,722	0.00	0	0.00	0
Corr Maint Services Manager I-4076	1.00	52,853	1.00	59,017	1.00	59,017
Corr Officer Captain-4084	7.00	367,125	7.00	491,507	7.00	459,380
Corr Officer I-4080	6.00	113,308	4.00	172,002	7.00	300,048
Corr Officer II-4081	134.00	5,722,492	137.00	6,805,981	134.00	6,630,459
Corr Officer Lieutenant-4083	12.00	680,297	12.00	764,757	12.00	776,570
Corr Officer Sergeant-4082	45.00	2,222,640	45.00	2,422,355	45.00	2,416,779
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
MH Professional Counselor Adv	1.00	59,705	1.00	65,965	1.00	65,965
Office Processing Clerk I	1.00	25,460	1.00	28,124	1.00	28,124
Office Processing Clerk Supr	1.00	0	1.00	32,176	1.00	32,176
PSCS Jail Asst Warden	0.00	0	1.00	92,342	1.00	97,736
PSCS Jail Warden	0.00	0	1.00	120,119	1.00	113,430
Volunteer Activities Coord III	1.00	8,494	1.00	36,312	1.00	44,195
Warden	1.00	91,331	0.00	0	0.00	0
Total Q00T0401	221.00	9,794,853	221.00	11,622,014	221.00	11,563,283
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	97,401	2.00	100,657	2.00	100,657
Admin Officer I	1.00	0	1.00	38,601	1.00	38,601
Admin Officer II	2.00	119,580	2.00	121,954	2.00	121,954
Admin Officer III	3.00	108,197	3.00	156,708	3.00	140,667
Alternative Sentencing Case Mgr	1.00	45,877	1.00	57,045	1.00	41,053
HR Officer I	1.00	55,563	1.00	57,494	1.00	57,494
Office Secy III	1.00	47,871	1.00	49,462	1.00	49,462
Pretrial Release Case Agent	24.00	992,031	24.00	1,129,418	24.00	1,144,695
Pretrial Release Invest I	1.00	157,660	6.00	227,185	6.00	212,211
Pretrial Release Invest II	37.00	788,463	28.00	1,159,657	15.00	652,681
Pretrial Release Invest Trainee	9.00	202,874	13.00	397,646	26.00	767,589
Pretrial Release Invstgtns Supv	4.00	189,323	4.00	195,593	4.00	195,593
Prgm Mgr I	1.00	5,187	1.00	56,165	1.00	67,770
Prgm Mgr III	1.00	98,795	1.00	102,634	1.00	102,634
Total Q00T0402	88.00	2,908,822	88.00	3,850,219	88.00	3,693,061
Q00T0404 - Baltimore Central Booking and Intake Center						
Admin Aide	3.00	61,521	3.00	109,144	4.00	150,683
Admin Officer III	2.00	117,387	2.00	121,526	2.00	121,526
Admin Spec III	1.00	0	1.00	36,312	1.00	36,312
Administrator I	2.00	137,510	2.00	133,782	2.00	133,782
Administrator III	1.00	0	1.00	52,687	1.00	52,687
Administrator IV	1.00	0	1.00	56,165	1.00	83,630
Asst Warden	2.00	163,101	0.00	0	0.00	0
Chaplain	1.00	51,574	1.00	53,329	1.00	53,329
Commitment Records Spec I	6.00	59,197	5.00	192,811	7.00	242,518
Commitment Records Spec II	12.00	457,348	13.00	544,730	11.00	492,055
Commitment Records Spec Lead	6.00	260,414	6.00	265,630	6.00	265,630
Commitment Records Spec Manager	1.00	60,559	1.00	62,710	1.00	62,710
Commitment Records Spec Supv	6.00	247,571	6.00	317,762	6.00	304,809
Corr Case Management Manager-4029	1.00	77,025	1.00	78,404	1.00	59,017

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Case Management Spec I-4026	2.00	131,042	5.00	265,773	1.00	52,078
Corr Case Management Spec II-4027	15.00	697,096	15.00	917,332	13.00	835,461
Corr Case Management Supervisor-4028	4.00	136,888	4.00	262,428	3.00	174,992
Corr Case Mgmt Spec Trainee-3290	3.00	119,476	0.00	0	6.00	292,043
Corr Maint Off I Electrical-4050	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Maint Mech-4052	3.00	44,095	2.00	86,236	1.00	43,118
Corr Maint Off I Plumbing-4056	0.00	0	1.00	43,118	1.00	43,118
Corr Maint Off I Refrig Mech-4057	1.00	0	1.00	43,118	1.00	43,118
Corr Maint Off II Electrical-4063	3.00	104,822	2.00	112,743	2.00	112,743
Corr Maint Off II Maint Mech-4065	0.00	0	0.00	0	1.00	55,038
Corr Maint Off II Plumbing-4069	3.00	49,347	2.00	98,919	1.00	53,045
Corr Maint Off II Refrig Mech-4070	1.00	52,416	1.00	55,038	1.00	55,038
Corr Maint Off Manager-4079	1.00	21,714	1.00	59,017	1.00	75,466
Corr Maint Off Suprv-4078	2.00	124,368	2.00	143,419	2.00	129,137
Corr Officer Captain-4084	9.00	282,812	9.00	591,370	9.00	561,835
Corr Officer I-4080	15.00	324,322	14.00	591,248	21.00	883,806
Corr Officer II-4081	380.00	13,572,228	359.00	18,062,576	344.00	17,169,447
Corr Officer Lieutenant-4083	38.00	1,461,665	38.00	2,281,848	38.00	2,252,346
Corr Officer Major-4085	8.00	434,894	8.00	576,090	8.00	576,090
Corr Officer Sergeant-4082	50.00	1,753,525	46.00	2,524,678	45.00	2,506,555
Corr Security Chief-4086	1.00	0	1.00	67,174	1.00	67,174
Corr Supply Officer I-4091	4.00	77,570	4.00	164,572	12.00	446,187
Corr Supply Officer II-4092	17.00	453,666	16.00	749,900	8.00	375,661
Corr Supply Officer III-4093	5.00	197,159	6.00	306,054	6.00	282,499
Corr Supply Officer Suprv-4094	6.00	132,952	6.00	292,410	6.00	272,185
DPSCS Cadet	5.00	14,888	3.00	80,787	2.00	53,858
MH Professional Counselor	1.00	0	1.00	49,476	1.00	49,476
MH Professional Counselor Adv	1.00	63,179	1.00	69,848	1.00	69,848
Office Clerk I	1.00	0	1.00	25,401	1.00	25,401
Office Processing Clerk Lead	1.00	31,824	1.00	38,477	1.00	28,559
Office Processing Clerk Supr	1.00	0	0.00	0	0.00	0
Office Services Clerk	1.00	40,385	1.00	28,559	1.00	43,656
Office Supervisor	1.00	19,022	1.00	51,717	1.00	51,717
PSCS Jail Asst Warden	0.00	0	2.00	163,396	2.00	189,480
PSCS Jail Warden	0.00	0	1.00	115,616	1.00	115,616
PSCS Social Work Reg Supv, Criminal Justice	1.00	85,252	1.00	88,494	1.00	88,494
Psychology Services Chief	1.00	16,266	1.00	78,705	1.00	63,925
Warden	1.00	110,728	0.00	0	0.00	0
Total Q00T0404	631.00	22,246,808	601.00	31,153,647	590.00	30,240,016

Q00T0405 - Youth Detention Center

Corr Maint Off I Maint Mech-4052	1.00	30,033	1.00	43,118	1.00	43,118
Corr Maint Off II Maint Mech-4065	1.00	41,492	1.00	59,327	1.00	45,874
Corr Maint Off Suprv-4078	1.00	61,383	1.00	60,268	1.00	60,268
Corr Officer Captain-4084	2.00	145,042	2.00	147,597	2.00	158,594
Corr Officer I-4080	6.00	42,098	2.00	88,819	4.00	168,052
Corr Officer II-4081	80.00	3,209,681	84.00	4,202,254	82.00	4,079,995
Corr Officer Lieutenant-4083	12.00	502,138	12.00	726,558	12.00	714,203
Corr Officer Sergeant-4082	12.00	910,841	12.00	706,149	13.00	758,227
Pre Release Facility Admin	1.00	4,485	1.00	63,925	1.00	63,925
Psychology Associate II Corr	1.00	57,693	1.00	60,183	1.00	60,183

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total Q00T0405	117.00	5,004,886	117.00	6,158,198	118.00	6,152,439
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	50,030	1.00	51,717	1.00	51,717
Asst Warden	1.00	95,894	1.00	99,606	1.00	99,606
Corr Case Management Manager-4029	1.00	75,516	1.00	81,462	1.00	81,462
Corr Case Management Spec I-4026	2.00	8,497	1.00	45,874	1.00	55,038
Corr Case Management Spec II-4027	12.00	730,930	13.00	860,151	12.00	808,112
Corr Case Management Supervisor-4028	1.00	114,967	1.00	61,905	2.00	139,685
Corr Case Mgmt Spec Trainee-3290	1.00	76,925	1.00	40,542	2.00	84,026
Corr Maint Off I Electrical-4050	0.00	0	0.00	0	1.00	43,118
Corr Maint Off I Plumbing-4056	0.00	0	2.00	86,236	2.00	86,236
Corr Maint Off II Electrical-4063	2.00	22,551	1.00	66,469	0.00	0
Corr Maint Off II Maint Mech-4065	3.00	135,335	3.00	179,656	3.00	162,494
Corr Maint Off II Plumbing-4069	2.00	0	0.00	0	0.00	0
Corr Maint Off Suprv-4078	1.00	81,133	1.00	77,159	1.00	77,159
Corr Maint Services Manager I-4076	1.00	10,991	1.00	71,271	1.00	61,270
Corr Officer Captain-4084	10.00	505,412	10.00	711,052	10.00	682,668
Corr Officer I-4080	8.00	198,799	5.00	210,065	14.00	586,711
Corr Officer II-4081	195.00	6,216,240	196.00	9,567,806	187.00	9,024,608
Corr Officer Lieutenant-4083	18.00	800,821	18.00	1,087,918	18.00	1,096,027
Corr Officer Major-4085	3.00	142,067	3.00	219,324	3.00	206,554
Corr Officer Sergeant-4082	37.00	1,506,073	37.00	1,994,165	37.00	1,971,933
Corr Security Chief-4086	1.00	92,630	1.00	100,045	1.00	100,045
Corr Supply Officer I-4091	3.00	0	2.00	71,772	3.00	107,658
Corr Supply Officer II-4092	10.00	358,042	10.00	515,027	9.00	476,892
Corr Supply Officer III-4093	3.00	96,682	3.00	144,445	3.00	144,445
Corr Supply Officer Suprv-4094	2.00	99,920	2.00	107,420	2.00	107,420
Data Entry Operator Lead	1.00	0	1.00	28,559	1.00	28,559
DPSCS Cadet	3.00	0	1.00	26,929	1.00	26,929
Fiscal Accounts Clerk II	1.00	44,999	1.00	46,464	1.00	46,464
MH Professional Counselor	1.00	65,560	1.00	49,476	1.00	49,476
MH Professional Counselor Adv	0.00	0	1.00	69,848	1.00	69,848
Office Clerk I	1.00	28,706	1.00	30,653	1.00	30,653
Office Processing Clerk Lead	3.00	115,382	3.00	106,980	3.00	106,980
Office Processing Clerk Supr	0.00	0	1.00	40,489	1.00	40,489
Office Secy II	1.00	35,686	1.00	36,740	1.00	36,740
Office Secy III	2.00	90,976	2.00	81,638	2.00	98,026
Office Supervisor	1.00	0	1.00	34,174	1.00	34,174
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	46,477	1.00	46,477
PSCS Social Worker II, Criminal Justice	1.00	61,999	1.00	64,214	1.00	64,214
Psychologist Correctional	1.00	0	1.00	59,914	1.00	59,914
Psychology Associate Doct Corr	1.00	0	0.00	0	0.00	0
Psychology Associate II Corr	1.00	70,213	1.00	72,791	1.00	72,791
Warden	1.00	92,186	1.00	124,799	1.00	103,134
Total Q00T0406	338.00	12,025,162	333.00	17,371,232	334.00	17,169,752
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	53,523	1.00	55,364	1.00	55,364
Corr Case Management Spec II-4027	6.00	212,455	7.00	403,573	5.00	299,617
Corr Case Management Supervisor-4028	1.00	63,880	1.00	73,452	1.00	73,452
Corr Case Mgmt Spec Trainee-3290	0.00	0	0.00	0	2.00	81,084

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Maint Off I Maint Mech-4052	2.00	66,649	2.00	92,034	0.00	0
Corr Maint Off II Electrical-4063	1.00	18,633	1.00	47,557	1.00	47,557
Corr Maint Off II Maint Mech-4065	1.00	55,133	1.00	59,327	3.00	164,450
Corr Maint Off Manager-4079	1.00	44,391	1.00	68,604	0.00	0
Corr Maint Services Off-4074	1.00	0	1.00	48,820	1.00	48,820
Corr Officer Captain-4084	3.00	179,925	3.00	216,978	3.00	216,978
Corr Officer I-4080	3.00	36,739	3.00	126,039	10.00	417,188
Corr Officer II-4081	73.00	2,520,680	72.00	3,529,517	65.00	3,190,412
Corr Officer Lieutenant-4083	8.00	362,568	8.00	502,899	8.00	500,175
Corr Officer Major-4085	1.00	89,205	1.00	79,918	1.00	83,036
Corr Officer Sergeant-4082	10.00	491,137	10.00	571,978	10.00	565,716
Corr Residence Couns Supv-4402	1.00	65,814	1.00	70,925	1.00	70,925
Office Services Clerk Lead	1.00	45,816	1.00	47,317	1.00	47,317
Pre Release Facility Admin	1.00	0	1.00	63,925	1.00	63,925
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	56,165	1.00	56,165
PSCS Social Worker Adv, Criminal Justice	1.00	62,032	1.00	81,385	0.00	0
Social Worker Adv, Criminal Justice	0.00	0	0.00	0	1.00	49,476
Total Q00T0407	117.00	4,368,580	117.00	6,195,777	116.00	6,031,657
Q00T0408 - Metropolitan Transition Center						
A/D Supervised Counselor	0.00	0	1.00	38,601	0.00	0
Admin Aide	0.00	0	0.00	0	1.00	50,773
Asst Warden	2.00	53,000	0.00	0	0.00	0
Chaplain	1.00	51,074	1.00	53,329	1.00	53,329
Corr Case Management Manager-4029	1.00	74,732	1.00	81,462	1.00	81,462
Corr Case Management Spec I-4026	2.00	67,686	1.00	55,038	2.00	102,595
Corr Case Management Spec II-4027	5.00	296,077	7.00	463,205	7.00	453,941
Corr Case Management Supervisor-4028	1.00	72,751	1.00	82,372	2.00	155,824
Corr Case Mgmt Spec Trainee-3290	1.00	25,667	0.00	0	0.00	0
Corr Diet Manager General-4039	3.00	196,596	3.00	208,667	3.00	208,667
Corr Diet Off I Cooking-4031	25.00	325,186	24.00	1,075,606	13.00	633,210
Corr Diet Off II Cooking-4034	3.00	269,686	3.00	144,793	12.00	610,643
Corr Diet Off Trnee Cooking-4020	40.00	670,620	43.00	1,751,308	44.00	1,856,424
Corr Diet Reg Manager Dietetic-4042	1.00	0	1.00	67,174	1.00	67,174
Corr Diet Supervisor-4036	11.00	277,186	11.00	607,673	11.00	607,673
Corr Maint Off I Maint Mech-4052	2.00	0	2.00	86,236	0.00	0
Corr Maint Off I Metal Maint-4054	1.00	0	0.00	0	0.00	0
Corr Maint Off I Refrig Mech-4057	0.00	0	0.00	0	1.00	43,118
Corr Maint Off II Electrical-4063	1.00	55,477	1.00	58,214	1.00	58,214
Corr Maint Off II Maint Mech-4065	2.00	103,455	2.00	111,259	2.00	111,259
Corr Maint Off Manager-4079	1.00	67,394	1.00	72,642	1.00	72,642
Corr Maint Off Suprv-4078	1.00	62,047	1.00	63,791	1.00	63,791
Corr Maint Services Manager II-4077	1.00	82,122	1.00	88,634	1.00	88,634
Corr Maint Services Off-4074	1.00	0	1.00	48,820	1.00	48,820
Corr Officer Captain-4084	18.00	396,163	18.00	1,111,723	18.00	1,114,321
Corr Officer I-4080	20.00	849,547	22.00	928,942	28.00	1,176,364
Corr Officer II-4081	268.00	8,501,004	247.00	12,268,841	237.00	11,590,525
Corr Officer Lieutenant-4083	24.00	1,022,583	24.00	1,495,497	24.00	1,442,135
Corr Officer Major-4085	5.00	399,699	5.00	408,337	5.00	381,077
Corr Officer Sergeant-4082	60.00	2,793,341	60.00	3,307,386	60.00	3,385,681
Corr Residence Couns II-4401	1.00	0	1.00	43,118	1.00	43,118

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Corr Security Chief-4086	1.00	93,686	1.00	98,170	1.00	67,174
Corr Supply Officer I-4091	6.00	31,104	7.00	251,202	8.00	287,088
Corr Supply Officer II-4092	1.00	0	1.00	38,135	0.00	0
Corr Supply Officer Suprv-4094	3.00	49,872	3.00	139,853	3.00	139,853
DPSCS Cadet	4.00	0	2.00	53,858	2.00	53,858
MH Professional Counselor	1.00	57,059	1.00	63,005	1.00	63,005
MH Professional Counselor Adv	1.00	64,381	1.00	71,192	1.00	71,192
Office Clerk II	3.00	60,421	3.00	87,660	2.00	60,731
Office Processing Clerk II	1.60	78,521	1.60	57,053	1.60	57,053
Office Secy I	1.00	38,699	1.00	39,885	0.00	0
Office Secy II	1.00	45,816	1.00	47,317	1.00	47,317
Office Secy III	2.00	77,351	2.00	97,146	2.00	94,605
Office Supervisor	1.00	0	1.00	34,174	1.00	34,174
PSCS A/D Associate Counselor	1.00	54,531	1.00	60,183	1.00	60,183
PSCS A/D Associate Counselor, Lead	1.00	8,839	1.00	76,233	1.00	49,476
PSCS A/D Supervised Counselor	2.00	0	1.00	41,053	2.00	82,106
PSCS Jail Asst Warden	0.00	0	1.00	101,515	1.00	68,218
PSCS Jail Warden	0.00	0	2.00	189,015	2.00	189,015
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	52,687	1.00	52,687
PSCS Social Worker II, Criminal Justice	1.00	0	0.00	0	1.00	49,476
Psychology Associate II Corr	1.00	0	1.00	46,477	1.00	46,477
Social Worker II, Criminal Justice	0.00	0	1.00	46,477	0.00	0
Warden	1.00	111,128	0.00	0	0.00	0
Total Q00T0408	536.60	17,484,501	517.60	26,414,958	512.60	26,075,102
Q00T0409 - General Administration						
Admin Aide	3.00	88,925	3.00	109,887	1.00	41,539
Administrator II	1.00	62,869	1.00	65,447	1.00	65,447
Administrator III	1.00	63,572	1.00	65,965	1.00	65,965
Asst Warden	1.00	0	1.00	68,218	1.00	68,218
Corr Case Management Spec II-4027	1.00	73,340	1.00	75,703	1.00	75,703
Corr Officer Major-4085	1.00	32,088	1.00	74,040	1.00	59,017
Corr Officer Sergeant-4082	1.00	59,858	1.00	67,744	1.00	67,744
Dep Comm Pretrial Detention And Svcs	1.00	0	1.00	88,520	1.00	88,520
Designated Admin Mgr II	1.00	82,766	1.00	85,897	1.00	59,914
Exec Aide X	1.00	125,892	1.00	130,932	1.00	130,932
Management Associate	1.00	48,974	1.00	50,614	1.00	50,614
Office Secy III	1.00	47,871	1.00	49,462	1.00	49,462
Pre Release Facility Admin	1.00	16,660	1.00	71,583	1.00	63,925
Prgm Mgr Senior III	1.00	128,103	1.00	133,235	1.00	133,235
Prgm Mgr Senior IV	1.00	136,762	1.00	142,276	1.00	142,276
Total Q00T0409	17.00	967,680	17.00	1,279,523	15.00	1,162,511
Total Q00T04-Division of Pretrial Detention	2,065.60	74,801,292	2,011.60	104,045,568	1,994.60	102,087,821
Total Q00 Department of Public Safety and Correctional Services	10,414.40	425,481,053	10,139.40	545,148,231	10,139.40	538,967,058