

**STATE OF MARYLAND**

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BOYD K. RUTHERFORD  
Lieutenant Governor of Maryland

PETER FRANCHOT  
Comptroller of Maryland

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**Many thanks to the BARS Technical team who also assisted.**



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# **AGRICULTURE**

## **Department of Agriculture**

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# Maryland Department of Agriculture

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

**Obj. 1.2** Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

**Obj. 1.3** Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	400	464	522	421	475	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	417	400	342	261	193	193	193
Amounts of FMNP checks redeemed by producers	\$530,684	\$579,688	\$530,000	\$468,905	\$488,770	\$488,770	\$488,770
Number of reported international sales	27	37	40	89	22	22	22

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

**Obj. 2.1** Maintain robust laboratory output and timely reporting results.

**Obj. 2.2** Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

**Obj. 2.3** Successfully deploy monitoring/survey traps for various forest pests (pine beetle, siresx nachilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of necropsies performed	812	791	842	730	803	800	800
Equine infectious anemia (EIA) tests performed in Maryland laboratories	12,018	11,281	10,455	9,302	9,449	9,400	9,400
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	0	1,004	0	0	0	5,000	9,000
Number of acres of treatment completed (gypsy moth)	0	1,004	0	0	0	700	700
Total number of forest pest traps deployed	418	278	261	272	328	340	340

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

# Maryland Department of Agriculture

- Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.
- Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of acres treated with insecticide for mosquito control	1,060,604	1,298,828	1,295,413	1,277,200	1,298,784	1,298,784	1,298,784
Number of acres treated with biological insecticides to control mosquito larvae	5,270	5,956	26,629	5,323	7,015	7,000	7,000
Percentage of acres treated with biological insecticide	0.5%	0.5%	2.0%	0.3%	0.5%	0.5%	0.5%
Acres of water management	1,432	884	205	200	1,018	1,018	1,018
Percent of pesticide licensees and permittees in compliance with laws and regulations	71.8%	74.0%	72.2%	73.5%	74.2%	75.5%	76.3%
Percent of pesticide licensees and permittees inspected	53.4%	27.8%	48.5%	56.1%	60.1%	65.2%	67.2%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of easements, cumulative	2,187	2,207	2,243	2,302	2,347	2,392	2,437
Total acres under easements	296,682	299,234	304,858	312,787	318,215	320,607	323,044

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

- Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.
- Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	10,305,524	10,412,716	10,804,065	12,136,597	12,250,000	12,500,000	13,000,000
Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	689,483	693,394	683,854	1,265,561	1,300,000	1,325,000	1,350,000
Number of new acres under conservation plans	24,211	13,802	14,505	14,750	0	0	15,000

# Maryland Department of Agriculture

**Obj. 4.3** Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.

**Obj. 4.4** Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.

**Obj. 4.5** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of new BMPs installed	3,032	3,028	2,513	2,192	2,002	2,250	2,500
Acres of cover crops planted	427,458	499,531	558,918	359,873	359,702	490,000	490,000
Acres of land treated (BMPs)	1,643	2,517	1,490	495	1,490	1,500	1,500
Tons of soil saved per year	18,300	20,127	10,890	5,225	4,712	16,000	16,000
Total financial assistance paid to transport manure	\$1,260,852	\$1,402,182	\$1,627,727	\$1,486,570	\$1,443,174	\$3,050,000	\$3,350,000
Tons of manure transported	167,237	213,151	241,942	249,421	249,840	300,000	300,000
Cost per ton manure transported	\$7.54	\$6.58	\$6.73	\$5.96	\$5.78	\$10.17	\$11.17
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,295,939	1,278,132	1,277,930	1,279,332	1,243,789	1,240,000	1,240,000
Compliance as percent of total eligible acreage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	344	197	244	207	192	275	350
Number of certified professional fertilizer applicators	1,507	1,697	1,862	1,550	1,536	1,600	1,600
Number of trained employees	1,248	1,855	1,582	1,550	1,543	1,600	1,600
Compliance percentage during urban review	98.0%	92.0%	88.0%	86.0%	77.0%	80.0%	80.0%

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

**Obj. 5.1** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.

**Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.

**Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percentage of eggs sold in Maryland sampled by inspectors	0.3%	0.2%	0.1%	0.0%	0.2%	0.2%	0.2%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	82.5%	83.0%	80.8%	84.9%	90.0%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	79.2%	78.4%	77.3%	84.3%	83.4%	85.8%	85.8%
Percentage of retail gasoline meters that meet performance	93.5%	92.2%	92.8%	90.7%	92.0%	92.8%	92.8%

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# Maryland Department of Agriculture

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percentage of small capacity scales found within applicable tolerances	93.9%	94.5%	94.6%	92.2%	93.2%	94.0%	94.0%
Percent of seed lots found to be correctly labeled	82.0%	85.0%	94.0%	89.6%	87.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	99.0%	98.0%	99.5%	93.8%	97.5%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	98.0%	100.0%	97.1%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	49.0%	57.0%	88.0%	92.4%	81.4%	90.0%	100.0%
Percent of feed samples tested in conformance with law	94.0%	95.0%	91.5%	98.0%	93.8%	97.5%	100.0%
Registrations issued for veterinarians	2,602	2,667	2,871	2,871	2,853	2,865	2,800
Registrations issued for veterinary hospitals	527	548	595	610	599	630	635
Percent of hospitals passing inspection	98.0%	97.0%	94.0%	95.0%	96.0%	90.0%	90.0%
Determination of cases within 120 days (percentage)	50.0%	39.0%	8.0%	39.3%	30.0%	35.0%	35.0%

# Maryland Department of Agriculture

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

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

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

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Rural Population	1,715,055	1,720,988	1,742,147	1,687,624	N/A	N/A	N/A
Rural per capita income	31,193	31,782	33,736	N/A	N/A	N/A	N/A
Number of grant applications received	54	57	138	172	175	200	N/A
Private sector dollars leveraged for rural development projects	2,581,872	582,629	14,772,377	17,870,185	5,636,990	13,765,432	N/A
Number of attendees at biennial Rural Summit	230	N/A	350	N/A	350	N/A	N/A
Rural unemployment rate	7%	7%	N/A	4%	N/A	N/A	N/A
Rate of broadband access in rural communities	N/A	64%	81%	N/A	N/A	N/A	N/A
Health care providers per 100K rural population	4,712	4,712	4,407	N/A	N/A	N/A	N/A
Number of people trained/served/reached through RMC grants	N/A	N/A	6,902	22,356	18,755	N/A	N/A
Number of loans made with RMC grants	N/A	N/A	6	0	1	N/A	N/A
Total RMC funds invested in capital items	N/A	N/A	\$183,675	\$689,276	\$1,147,389	N/A	N/A
Number of research and tools created and executed through RMC	N/A	N/A	6	9	9	N/A	N/A

## NOTES

<sup>1</sup> 2019 data is estimated.

## Department of Agriculture

### Summary of Department of Agriculture

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	352.10	354.10	410.10
Number of Contractual Positions	42.16	60.40	68.17
Salaries, Wages and Fringe Benefits	28,139,492	30,964,162	34,018,711
Technical and Special Fees	1,839,934	2,285,168	2,382,571
Operating Expenses	83,515,991	118,376,735	109,497,418
Net General Fund Expenditure	34,979,726	39,863,885	37,831,334
Special Fund Expenditure	53,249,624	81,968,408	77,341,854
Federal Fund Expenditure	5,573,175	7,501,729	7,356,090
Reimbursable Fund Expenditure	19,692,892	22,292,043	23,369,422
Total Expenditure	113,495,417	151,626,065	145,898,700



## Department of Agriculture

### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	45.50	44.50	42.50
Number of Contractual Positions	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,867,109	4,448,608	4,223,564
Technical and Special Fees	70,077	74,973	92,570
Operating Expenses	27,256,912	51,767,344	47,347,952
Net General Fund Expenditure	4,133,836	5,614,660	5,444,035
Special Fund Expenditure	25,659,637	48,983,023	44,488,953
Federal Fund Expenditure	595,000	376,934	403,863
Reimbursable Fund Expenditure	805,625	1,316,308	1,327,235
Total Expenditure	31,194,098	56,290,925	51,664,086

## Department of Agriculture

### L00A11.01 Executive Direction - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,022,804	1,312,015	1,217,391
03 Communications	5,966	8,437	8,786
04 Travel	17,936	15,922	12,515
07 Motor Vehicle Operation and Maintenance	3,805	4,849	4,847
08 Contractual Services	69,077	12,202	15,943
09 Supplies and Materials	19,392	12,570	31,235
10 Equipment - Replacement	378	0	0
11 Equipment - Additional	798	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	8,905	19,320	19,916
Total Operating Expenses	136,257	83,300	103,242
Total Expenditure	1,159,061	1,395,315	1,320,633
Net General Fund Expenditure	1,159,061	1,395,315	1,320,633
Total Expenditure	1,159,061	1,395,315	1,320,633

## Department of Agriculture

### L00A11.02 Administrative Services - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	17.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits	1,603,496	1,621,174	1,525,057
02 Technical and Special Fees	1,329	0	0
03 Communications	164,751	6,175	6,406
04 Travel	7,535	5,921	3,535
07 Motor Vehicle Operation and Maintenance	2,071	574	793
08 Contractual Services	225,858	285,116	260,302
09 Supplies and Materials	4,759	14,431	13,544
10 Equipment - Replacement	3,850	6,513	6,513
11 Equipment - Additional	2,274	0	0
13 Fixed Charges	11,676	10,502	4,175
Total Operating Expenses	422,774	329,232	295,268
Total Expenditure	2,027,599	1,950,406	1,820,325
Net General Fund Expenditure	2,011,328	1,917,142	1,798,325
Reimbursable Fund Expenditure	16,271	33,264	22,000
Total Expenditure	2,027,599	1,950,406	1,820,325
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	16,271	33,264	22,000
Total	16,271	33,264	22,000

## Department of Agriculture

### L00A11.03 Central Services - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.50	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>564,995</b>	<b>643,930</b>	<b>628,588</b>
<b>02 Technical and Special Fees</b>	<b>52,502</b>	<b>26,652</b>	<b>43,542</b>
<b>03 Communications</b>	<b>187,168</b>	<b>19,091</b>	<b>14,544</b>
<b>04 Travel</b>	<b>98</b>	<b>114</b>	<b>114</b>
<b>06 Fuel and Utilities</b>	<b>635,441</b>	<b>713,652</b>	<b>735,754</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>17,513</b>	<b>73,382</b>	<b>67,476</b>
<b>08 Contractual Services</b>	<b>681,352</b>	<b>2,380,833</b>	<b>2,480,651</b>
<b>09 Supplies and Materials</b>	<b>19,885</b>	<b>28,091</b>	<b>24,955</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>283</b>	<b>283</b>
<b>13 Fixed Charges</b>	<b>25,132</b>	<b>25,132</b>	<b>25,784</b>
<b>14 Land and Structures</b>	<b>62,639</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>1,629,228</u>	<u>3,240,578</u>	<u>3,349,561</u>
Total Expenditure	<u>2,246,725</u>	<u>3,911,160</u>	<u>4,021,691</u>
Net General Fund Expenditure	862,371	2,165,124	2,233,054
Special Fund Expenditure	0	86,058	79,539
Federal Fund Expenditure	595,000	376,934	403,863
Reimbursable Fund Expenditure	<u>789,354</u>	<u>1,283,044</u>	<u>1,305,235</u>
Total Expenditure	<u>2,246,725</u>	<u>3,911,160</u>	<u>4,021,691</u>
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	<u>0</u>	<u>86,058</u>	<u>79,539</u>
Total	<u>0</u>	<u>86,058</u>	<u>79,539</u>
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	255,000	166,934	193,863
10.163 Market Protection and Promotion	15,000	15,000	15,000
10.435 State Mediation Program	25,000	20,000	20,000
10.458 Crop Insurance Education in Targeted States	62,500	50,000	50,000
10.664 Cooperative Forestry Assistance	65,000	65,000	65,000
66.605 Performance Partnership Grants	84,185	60,000	60,000
93.103 Food and Drug Administration-Research	<u>88,315</u>	<u>0</u>	<u>0</u>
Total	<u>595,000</u>	<u>376,934</u>	<u>403,863</u>

## Department of Agriculture

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### L00A11.03 Central Services - Office of the Secretary

#### Reimbursable Fund Expenditure

L00A11	Department of Agriculture	183,017	264,223	284,558
L00A12	Office of Marketing, Animal Industries, and Consumer Services	274,257	541,200	527,554
L00A14	Office of Plant Industries and Pest Management	272,187	391,155	408,047
L00A15	Office of Resource Conservation	59,893	86,466	85,076
	Total	<u>789,354</u>	<u>1,283,044</u>	<u>1,305,235</u>

## Department of Agriculture

### L00A11.04 Maryland Agricultural Commission - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	27,454	121,053	69,138
03 Communications	383	946	950
04 Travel	12,767	11,476	19,000
07 Motor Vehicle Operation and Maintenance	438	1,200	1,000
08 Contractual Services	59,770	492	1,200
09 Supplies and Materials	36	686	550
13 Fixed Charges	228	228	185
Total Operating Expenses	73,622	15,028	22,885
Total Expenditure	101,076	136,081	92,023
Net General Fund Expenditure	101,076	136,081	92,023
Total Expenditure	101,076	136,081	92,023

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	648,360	750,436	783,390
02 Technical and Special Fees	16,246	48,321	49,028
03 Communications	2,213	3,000	5,084
04 Travel	6,876	18,850	19,350
07 Motor Vehicle Operation and Maintenance	361	1,840	1,840
08 Contractual Services	705,005	884,800	1,017,480
09 Supplies and Materials	2,472	2,565	5,300
13 Fixed Charges	166,518	167,157	167,764
14 Land and Structures	203,613	205,000	255,000
Total Operating Expenses	<u>1,087,058</u>	<u>1,283,212</u>	<u>1,471,818</u>
Total Expenditure	<u>1,751,664</u>	<u>2,081,969</u>	<u>2,304,236</u>
Net General Fund Expenditure	0	998	0
Special Fund Expenditure	<u>1,751,664</u>	<u>2,080,971</u>	<u>2,304,236</u>
Total Expenditure	<u>1,751,664</u>	<u>2,081,969</u>	<u>2,304,236</u>
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	<u>1,751,664</u>	<u>2,080,971</u>	<u>2,304,236</u>
Total	<u>1,751,664</u>	<u>2,080,971</u>	<u>2,304,236</u>

## Department of Agriculture

### L00A11.11 Capital Appropriation - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	23,907,973	46,815,994	42,105,178
	Total Operating Expenses	23,907,973	46,815,994	42,105,178
	Total Expenditure	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>
	Special Fund Expenditure	23,907,973	46,815,994	42,105,178
	Total Expenditure	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>
<b>Special Fund Expenditure</b>				
L00328	Transfer Tax	15,407,973	36,515,994	24,271,989
L00333	Maryland Agricultural Land Preservation Fund	0	0	9,333,189
L00374	County and Other Participation-Agricultural Land	8,500,000	10,300,000	8,500,000
	Total	<u>23,907,973</u>	<u>46,815,994</u>	<u>42,105,178</u>



## Department of Agriculture

### Summary of Office of Marketing, Animal Industries and Consumer Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	87.10	90.10	90.10
Number of Contractual Positions	13.40	22.80	16.10
Salaries, Wages and Fringe Benefits	7,061,445	7,990,683	7,934,348
Technical and Special Fees	612,297	773,368	719,160
Operating Expenses	20,253,085	21,365,666	18,997,451
Net General Fund Expenditure	15,774,026	17,550,803	15,934,712
Special Fund Expenditure	9,372,978	9,190,052	8,952,596
Federal Fund Expenditure	2,747,212	3,297,862	2,712,050
Reimbursable Fund Expenditure	32,611	91,000	51,601
Total Expenditure	27,926,827	30,129,717	27,650,959

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	189,282	227,708	222,797
02 Technical and Special Fees	2,426	0	0
03 Communications	997	898	0
04 Travel	17,035	1,134	0
07 Motor Vehicle Operation and Maintenance	717	250	0
08 Contractual Services	115	500	0
09 Supplies and Materials	1,147	150	0
13 Fixed Charges	228	228	370
Total Operating Expenses	20,239	3,160	370
Total Expenditure	211,947	230,868	223,167
Net General Fund Expenditure	211,947	230,868	223,167
Total Expenditure	211,947	230,868	223,167

## Department of Agriculture

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,578,449	1,720,769	1,707,436
02 Technical and Special Fees	327	200	200
03 Communications	23,245	20,086	19,107
04 Travel	13,522	17,157	17,157
07 Motor Vehicle Operation and Maintenance	107,448	112,583	119,896
08 Contractual Services	90,743	38,005	50,005
09 Supplies and Materials	7,995	10,261	10,771
10 Equipment - Replacement	51,588	107,500	7,500
11 Equipment - Additional	8,929	100,500	50,000
13 Fixed Charges	104,301	4,817	106,670
Total Operating Expenses	407,771	410,909	381,106
Total Expenditure	1,986,547	2,131,878	2,088,742
Net General Fund Expenditure	369,383	356,799	336,554
Special Fund Expenditure	1,617,164	1,775,079	1,752,188
Total Expenditure	1,986,547	2,131,878	2,088,742
<b>Special Fund Expenditure</b>			
L00310 Equipment Testing	140,707	148,698	146,273
L00311 Licensing and Registration	1,476,457	1,626,381	1,605,915
Total	1,617,164	1,775,079	1,752,188

## Department of Agriculture

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

#### Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	18.00	18.00
Number of Contractual Positions	8.20	13.50	7.90
01 Salaries, Wages and Fringe Benefits	1,039,106	1,764,315	1,737,668
02 Technical and Special Fees	289,063	355,173	398,472
03 Communications	13,475	15,857	16,230
04 Travel	92,731	104,478	104,000
07 Motor Vehicle Operation and Maintenance	28,189	83,706	82,931
08 Contractual Services	548,510	485,280	613,564
09 Supplies and Materials	21,465	23,302	22,825
10 Equipment - Replacement	11,040	3,900	4,300
13 Fixed Charges	119,866	248,897	251,077
Total Operating Expenses	835,276	965,420	1,094,927
Total Expenditure	2,163,445	3,084,908	3,231,067
Net General Fund Expenditure	187,607	176,329	174,630
Special Fund Expenditure	1,258,461	1,843,032	1,959,372
Federal Fund Expenditure	717,377	1,065,547	1,097,065
Total Expenditure	2,163,445	3,084,908	3,231,067
<b>Special Fund Expenditure</b>			
L00304 Organic Certification	55,415	73,840	84,764
L00338 Grain Dealer's Licenses	20,704	7,798	7,708
L00339 Egg Fund	1,182,342	1,761,394	1,866,900
Total	1,258,461	1,843,032	1,959,372
<b>Federal Fund Expenditure</b>			
10.001 Agricultural Research Basic and Applied Research	0	127,400	0
10.162 Inspection Grading and Standardization	57,677	184,579	320,848
10.170 Specialty Crop Block Grant Program-Farm Bill	108,132	753,568	776,217
93.103 Food and Drug Administration-Research	551,568	0	0
Total	717,377	1,065,547	1,097,065

## Department of Agriculture

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
03 Communications	830	6,000	6,000
07 Motor Vehicle Operation and Maintenance	1,478	700	700
08 Contractual Services	18,162	12,235	0
09 Supplies and Materials	1,465	2,500	2,500
Total Operating Expenses	21,935	21,435	9,200
Total Expenditure	21,935	21,435	9,200
Net General Fund Expenditure	21,935	21,435	9,200
Total Expenditure	21,935	21,435	9,200

## Department of Agriculture

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.90	4.30	4.20
01 Salaries, Wages and Fringe Benefits	2,464,414	2,534,395	2,535,832
02 Technical and Special Fees	92,516	131,014	138,162
03 Communications	20,879	29,445	25,800
04 Travel	41,378	8,368	16,050
07 Motor Vehicle Operation and Maintenance	56,067	36,230	43,309
08 Contractual Services	256,250	203,459	392,400
09 Supplies and Materials	315,496	449,204	356,700
10 Equipment - Replacement	76,603	245,625	14,000
11 Equipment - Additional	5,612	0	0
13 Fixed Charges	93,570	87,122	96,045
Total Operating Expenses	865,855	1,059,453	944,304
Total Expenditure	3,422,785	3,724,862	3,618,298
Net General Fund Expenditure	2,347,946	2,614,582	2,555,351
Special Fund Expenditure	421,203	505,618	457,005
Federal Fund Expenditure	653,636	604,662	605,942
Total Expenditure	3,422,785	3,724,862	3,618,298
<b>Special Fund Expenditure</b>			
L00313 Livestock License Fee	1,202	1,221	753
L00314 Laboratory Testing	420,001	504,397	456,252
Total	421,203	505,618	457,005
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	653,636	604,662	605,942
Total	653,636	604,662	605,942

## Department of Agriculture

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

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	5.60	5.60	5.60
Number of Contractual Positions	0.00	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>528,095</b>	<b>506,687</b>	<b>512,704</b>
<b>02 Technical and Special Fees</b>	<b>7,700</b>	<b>80,884</b>	<b>86,280</b>
<b>03 Communications</b>	<b>4,577</b>	<b>9,030</b>	<b>6,300</b>
<b>04 Travel</b>	<b>6,866</b>	<b>11,750</b>	<b>8,450</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>27,520</b>	<b>20,040</b>	<b>4,138</b>
<b>08 Contractual Services</b>	<b>310,104</b>	<b>69,060</b>	<b>90,425</b>
<b>09 Supplies and Materials</b>	<b>7,011</b>	<b>9,017</b>	<b>6,150</b>
<b>10 Equipment - Replacement</b>	<b>848</b>	<b>8,200</b>	<b>2,000</b>
<b>11 Equipment - Additional</b>	<b>330</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>101,651</b>	<b>101,549</b>	<b>102,347</b>
Total Operating Expenses	<u>458,907</u>	<u>228,646</u>	<u>219,810</u>
Total Expenditure	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>
Special Fund Expenditure	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>
Total Expenditure	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>
<b>Special Fund Expenditure</b>			
L00315 Veterinarian Technical Testing Fees	5,022	5,238	14,423
L00342 Veterinary Registration and Hospital License Fees	989,680	810,979	804,371
Total	<u>994,702</u>	<u>816,217</u>	<u>818,794</u>

## Department of Agriculture

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

#### Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	155,455	161,458	162,322
02 Technical and Special Fees	53,164	34,500	32,379
03 Communications	1,342	1,143	1,374
04 Travel	12,748	17,764	10,000
07 Motor Vehicle Operation and Maintenance	1,747	3,484	2,340
08 Contractual Services	36,421	55,504	42,559
09 Supplies and Materials	964	4,862	1,250
10 Equipment - Replacement	1,001	1,000	1,500
12 Grants, Subsidies, and Contributions	29,700	38,880	30,000
13 Fixed Charges	27,924	38,134	30,530
Total Operating Expenses	111,847	160,771	119,553
Total Expenditure	320,466	356,729	314,254
Special Fund Expenditure	293,298	320,729	314,254
Federal Fund Expenditure	27,168	36,000	0
Total Expenditure	320,466	356,729	314,254
<b>Special Fund Expenditure</b>			
L00393 Horse Industry Board Fund	293,298	320,729	314,254
Total	293,298	320,729	314,254
<b>Federal Fund Expenditure</b>			
10.001 Agricultural Research Basic and Applied Research	0	36,000	0
10.351 Rural Business Development Grant	27,168	0	0
Total	27,168	36,000	0



## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	11.00	10.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,023,176	1,032,265	887,898
02 Technical and Special Fees	5,555	0	0
03 Communications	16,733	29,318	10,875
04 Travel	74,502	113,446	51,315
07 Motor Vehicle Operation and Maintenance	2,656	3,343	3,114
08 Contractual Services	779,062	1,144,244	458,184
09 Supplies and Materials	35,759	70,739	29,391
10 Equipment - Replacement	3,102	0	0
12 Grants, Subsidies, and Contributions	2,909,824	4,187,395	2,736,886
13 Fixed Charges	39,862	35,413	7,017
Total Operating Expenses	3,861,500	5,583,898	3,296,782
Total Expenditure	4,890,231	6,616,163	4,184,680
Net General Fund Expenditure	1,057,285	2,464,682	933,053
Special Fund Expenditure	2,451,304	2,468,828	2,190,983
Federal Fund Expenditure	1,349,031	1,591,653	1,009,043
Reimbursable Fund Expenditure	32,611	91,000	51,601
Total Expenditure	4,890,231	6,616,163	4,184,680

#### Special Fund Expenditure

L00343 Farm Market Insurance Payments from Farmers	9,001	9,021	9,017
L00356 Seafood Marketing	190,029	203,018	202,938
L00370 Spay and Neuter Fund	1,111,246	1,114,725	903,698
L00381 Wine and Grape Promotion Fund	160,024	160,365	160,302
L00396 USLGE	16,002	16,036	0
L00397 SUSTA	15,002	15,034	15,028
SWF305 Cigarette Restitution Fund	950,000	950,629	900,000
Total	2,451,304	2,468,828	2,190,983

#### Federal Fund Expenditure

10.170 Specialty Crop Block Grant Program-Farm Bill	315,250	549,836	0
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## Department of Agriculture

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

10.435	State Mediation Program	0	110,665	126,096
10.458	Crop Insurance Education in Targeted States	325,239	326,966	326,769
10.572	WIC Farmer's Market Nutrition Program (FMNP)	498,387	392,914	345,033
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	210,155	211,272	211,145
	Total	1,349,031	1,591,653	1,009,043
<b>Reimbursable Fund Expenditure</b>				
M00F02	MDH - Office of Population Health Improvement	32,611	66,000	26,601
R00A01	State Department of Education-Headquarters	0	25,000	25,000
	Total	32,611	91,000	51,601

## Department of Agriculture

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

#### Program Description

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

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions		0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	39,952	43,086	34,570
03	Communications	1,812	0	2,100
04	Travel	12,142	0	10,000
07	Motor Vehicle Operation and Maintenance	0	0	200
08	Contractual Services	3,775	0	5,000
09	Supplies and Materials	163	0	750
12	Grants, Subsidies, and Contributions	1,273,235	1,410,696	1,407,287
13	Fixed Charges	6,767	6,767	93
Total Operating Expenses		<u>1,297,894</u>	<u>1,417,463</u>	<u>1,425,430</u>
Total Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Special Fund Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Total Expenditure		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
<b>Special Fund Expenditure</b>				
L00300	Regular Share of Racing Revenue	<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>
Total		<u>1,337,846</u>	<u>1,460,549</u>	<u>1,460,000</u>

## Department of Agriculture

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	999,000	0	0
Total Operating Expenses	<u>999,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>999,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	999,000	0	0
Total Expenditure	<u><u>999,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	999,000	0	0
Total	<u>999,000</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

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

#### Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	1.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	43,516	0	133,121
02 Technical and Special Fees	161,546	171,597	63,667
03 Communications	585	2,450	2,450
04 Travel	69,163	55,778	47,051
07 Motor Vehicle Operation and Maintenance	2,722	2,500	2,500
08 Contractual Services	186,816	74,700	74,700
09 Supplies and Materials	3,964	4,000	4,000
12 Grants, Subsidies, and Contributions	5,680,321	5,831,083	5,831,083
13 Fixed Charges	6,104	2,000	2,185
Total Operating Expenses	5,949,675	5,972,511	5,963,969
Total Expenditure	6,154,737	6,144,108	6,160,757
Net General Fund Expenditure	6,154,737	6,144,108	6,160,757
Total Expenditure	6,154,737	6,144,108	6,160,757

## Department of Agriculture

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

**Program Description**

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	48,186	167,000	167,000
Total Operating Expenses	<u>48,186</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>48,186</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>
Net General Fund Expenditure	<u>48,186</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>48,186</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>

## Department of Agriculture

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

#### Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi public corporation authorized to: 1) develop agricultural industries and markets; 2) support appropriate commercialization of agricultural process and technology; 3) assist with rural land preservation efforts; and 4) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2022.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	5,375,000	5,375,000	5,375,000
Total Operating Expenses	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>
Net General Fund Expenditure	<u>5,375,000</u>	<u>5,375,000</u>	<u>5,375,000</u>
Total Expenditure	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>	<u><u>5,375,000</u></u>

## Department of Agriculture

### Summary of Office of Plant Industries and Pest Management

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	91.00	91.00	95.00
Number of Contractual Positions	26.26	33.60	46.07
Salaries, Wages and Fringe Benefits	7,150,924	7,645,565	7,545,734
Technical and Special Fees	1,128,501	1,346,761	1,398,762
Operating Expenses	2,732,729	3,840,655	3,923,181
Net General Fund Expenditure	4,047,768	4,657,812	4,471,568
Special Fund Expenditure	5,858,786	6,908,946	6,747,635
Federal Fund Expenditure	923,185	1,196,721	1,579,258
Reimbursable Fund Expenditure	182,415	69,502	69,216
Total Expenditure	11,012,154	12,832,981	12,867,677



## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	248,320	219,912	240,081
03 Communications	512	1,159	0
04 Travel	4,276	113	0
08 Contractual Services	1,947	50	0
09 Supplies and Materials	0	150	0
13 Fixed Charges	228	228	370
Total Operating Expenses	6,963	1,700	370
Total Expenditure	255,283	221,612	240,451
Net General Fund Expenditure	255,283	221,612	240,451
Total Expenditure	255,283	221,612	240,451

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	4.00	1.80	4.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>799,715</b>	<b>827,686</b>	<b>854,714</b>
<b>02 Technical and Special Fees</b>	<b>122,068</b>	<b>137,071</b>	<b>131,674</b>
<b>03 Communications</b>	<b>6,182</b>	<b>10,000</b>	<b>15,245</b>
<b>04 Travel</b>	<b>26,623</b>	<b>31,473</b>	<b>34,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>63,313</b>	<b>63,370</b>	<b>112,067</b>
<b>08 Contractual Services</b>	<b>7,772</b>	<b>100,412</b>	<b>83,000</b>
<b>09 Supplies and Materials</b>	<b>66,382</b>	<b>46,300</b>	<b>70,300</b>
<b>10 Equipment - Replacement</b>	<b>1,455</b>	<b>8,000</b>	<b>8,200</b>
<b>13 Fixed Charges</b>	<b>41,016</b>	<b>43,316</b>	<b>44,026</b>
Total Operating Expenses	212,743	302,871	366,838
Total Expenditure	1,134,526	1,267,628	1,353,226
Net General Fund Expenditure	827,300	851,334	927,633
Special Fund Expenditure	99,840	129,063	137,470
Federal Fund Expenditure	207,386	287,231	288,123
Total Expenditure	1,134,526	1,267,628	1,353,226
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	99,840	129,063	137,470
Total	99,840	129,063	137,470
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	0	957
10.664 Cooperative Forestry Assistance	207,386	287,231	287,166
Total	207,386	287,231	288,123

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	19.60	21.00	25.90
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,194,356</b>	<b>1,321,121</b>	<b>1,234,722</b>
<b>02 Technical and Special Fees</b>	<b>799,407</b>	<b>693,922</b>	<b>746,155</b>
<b>03 Communications</b>	<b>20,149</b>	<b>15,640</b>	<b>13,512</b>
<b>04 Travel</b>	<b>6,421</b>	<b>7,583</b>	<b>10,240</b>
<b>06 Fuel and Utilities</b>	<b>11,393</b>	<b>11,307</b>	<b>10,070</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>440,814</b>	<b>659,167</b>	<b>526,877</b>
<b>08 Contractual Services</b>	<b>192,041</b>	<b>23,709</b>	<b>39,646</b>
<b>09 Supplies and Materials</b>	<b>549,753</b>	<b>364,281</b>	<b>362,865</b>
<b>10 Equipment - Replacement</b>	<b>6,355</b>	<b>85,000</b>	<b>46,355</b>
<b>11 Equipment - Additional</b>	<b>1,125</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>31,311</b>	<b>38,116</b>	<b>39,553</b>
Total Operating Expenses	<u>1,259,362</u>	<u>1,204,803</u>	<u>1,049,118</u>
Total Expenditure	<u>3,253,125</u>	<u>3,219,846</u>	<u>3,029,995</u>
Net General Fund Expenditure	1,236,348	1,380,324	1,167,205
Special Fund Expenditure	1,877,837	1,829,522	1,862,790
Reimbursable Fund Expenditure	138,940	10,000	0
Total Expenditure	<u>3,253,125</u>	<u>3,219,846</u>	<u>3,029,995</u>
<b>Special Fund Expenditure</b>			
L00318 License and Registration Fees	284,950	0	0
L00322 County and Other Participation	1,592,887	1,829,522	1,862,790
Total	<u>1,877,837</u>	<u>1,829,522</u>	<u>1,862,790</u>
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	138,940	10,000	0
Total	<u>138,940</u>	<u>10,000</u>	<u>0</u>

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.00	0.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>916,075</b>	<b>1,006,434</b>	<b>974,108</b>
<b>02 Technical and Special Fees</b>	<b>12,585</b>	<b>0</b>	<b>29,064</b>
<b>03 Communications</b>	<b>15,440</b>	<b>21,974</b>	<b>19,130</b>
<b>04 Travel</b>	<b>7,384</b>	<b>15,516</b>	<b>21,030</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>38,498</b>	<b>58,725</b>	<b>48,797</b>
<b>08 Contractual Services</b>	<b>37,721</b>	<b>92,574</b>	<b>76,975</b>
<b>09 Supplies and Materials</b>	<b>36,147</b>	<b>22,818</b>	<b>21,100</b>
<b>10 Equipment - Replacement</b>	<b>504</b>	<b>3,300</b>	<b>2,500</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>150</b>	<b>2,500</b>
<b>13 Fixed Charges</b>	<b>6,054</b>	<b>9,572</b>	<b>9,412</b>
Total Operating Expenses	<u>141,748</u>	<u>224,629</u>	<u>201,444</u>
Total Expenditure	<u>1,070,408</u>	<u>1,231,063</u>	<u>1,204,616</u>
Special Fund Expenditure	747,053	898,676	851,847
Federal Fund Expenditure	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>
Total Expenditure	<u>1,070,408</u>	<u>1,231,063</u>	<u>1,204,616</u>
<b>Special Fund Expenditure</b>			
L00318 License and Registration Fees	<u>747,053</u>	<u>898,676</u>	<u>851,847</u>
Total	<u>747,053</u>	<u>898,676</u>	<u>851,847</u>
<b>Federal Fund Expenditure</b>			
66.605 Performance Partnership Grants	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>
Total	<u>323,355</u>	<u>332,387</u>	<u>352,769</u>

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	15.00
Number of Contractual Positions	2.16	9.80	15.17
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,094,872</b>	<b>1,207,582</b>	<b>1,254,470</b>
<b>02 Technical and Special Fees</b>	<b>128,987</b>	<b>447,056</b>	<b>483,665</b>
<b>03 Communications</b>	<b>20,704</b>	<b>19,379</b>	<b>26,388</b>
<b>04 Travel</b>	<b>30,781</b>	<b>39,860</b>	<b>57,257</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>74,957</b>	<b>120,828</b>	<b>242,573</b>
<b>08 Contractual Services</b>	<b>113,069</b>	<b>62,010</b>	<b>122,706</b>
<b>09 Supplies and Materials</b>	<b>99,831</b>	<b>58,729</b>	<b>111,446</b>
<b>10 Equipment - Replacement</b>	<b>23,671</b>	<b>6,000</b>	<b>10,000</b>
<b>11 Equipment - Additional</b>	<b>4,206</b>	<b>0</b>	<b>6,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>36,982</b>	<b>16,999</b>	<b>24,323</b>
Total Operating Expenses	<u>404,201</u>	<u>333,805</u>	<u>601,193</u>
Total Expenditure	<u>1,628,060</u>	<u>1,988,443</u>	<u>2,339,328</u>
Net General Fund Expenditure	1,022,041	1,184,037	1,150,067
Special Fund Expenditure	258,712	278,896	264,577
Federal Fund Expenditure	303,832	466,008	855,468
Reimbursable Fund Expenditure	43,475	59,502	69,216
Total Expenditure	<u>1,628,060</u>	<u>1,988,443</u>	<u>2,339,328</u>
<b>Special Fund Expenditure</b>			
L00319 Plant Protection Licenses and Permits	200,297	218,601	205,355
L00320 Nursery Inspection and Virus Indexing Fees	57,412	59,261	58,206
L00321 Apiary Enhancement Fund	1,003	1,034	1,016
Total	<u>258,712</u>	<u>278,896</u>	<u>264,577</u>
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	303,832	466,008	855,468
Total	<u>303,832</u>	<u>466,008</u>	<u>855,468</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	43,475	59,502	69,216
Total	<u>43,475</u>	<u>59,502</u>	<u>69,216</u>

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	873,069	1,033,582	996,113
02 Technical and Special Fees	25,636	0	0
03 Communications	4,637	5,964	6,825
04 Travel	651	64	7,150
07 Motor Vehicle Operation and Maintenance	16,010	34,572	29,688
08 Contractual Services	60,765	18,300	38,900
09 Supplies and Materials	12,928	14,400	20,350
10 Equipment - Replacement	70	24,250	11,150
13 Fixed Charges	3,669	3,781	4,740
Total Operating Expenses	98,730	101,331	118,803
Total Expenditure	997,435	1,134,913	1,114,916
Net General Fund Expenditure	706,796	766,927	786,212
Special Fund Expenditure	290,639	367,986	328,704
Total Expenditure	997,435	1,134,913	1,114,916
<b>Special Fund Expenditure</b>			
L00323 Seedman's Permit	30,250	29,906	31,103
L00324 Seed and Turf Testing	260,389	338,080	297,601
Total	290,639	367,986	328,704

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	0.50	1.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,024,517</b>	<b>2,029,248</b>	<b>1,991,526</b>
<b>02 Technical and Special Fees</b>	<b>39,818</b>	<b>68,712</b>	<b>0</b>
<b>03 Communications</b>	<b>6,908</b>	<b>17,960</b>	<b>14,952</b>
<b>04 Travel</b>	<b>7,387</b>	<b>30,200</b>	<b>27,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>18,372</b>	<b>18,720</b>	<b>42,223</b>
<b>08 Contractual Services</b>	<b>329,645</b>	<b>628,600</b>	<b>525,925</b>
<b>09 Supplies and Materials</b>	<b>163,752</b>	<b>302,200</b>	<b>186,404</b>
<b>10 Equipment - Replacement</b>	<b>(12,695)</b>	<b>15,000</b>	<b>105,300</b>
<b>13 Fixed Charges</b>	<b>95,613</b>	<b>258,836</b>	<b>291,815</b>
Total Operating Expenses	<u>608,982</u>	<u>1,271,516</u>	<u>1,193,619</u>
Total Expenditure	<u>2,673,317</u>	<u>3,369,476</u>	<u>3,185,145</u>
Net General Fund Expenditure	0	53,578	0
Special Fund Expenditure	2,584,705	3,204,803	3,102,247
Federal Fund Expenditure	<u>88,612</u>	<u>111,095</u>	<u>82,898</u>
Total Expenditure	<u>2,673,317</u>	<u>3,369,476</u>	<u>3,185,145</u>
<b>Special Fund Expenditure</b>			
L00362 Registration and Inspection Fees	<u>2,584,705</u>	<u>3,204,803</u>	<u>3,102,247</u>
Total	<u>2,584,705</u>	<u>3,204,803</u>	<u>3,102,247</u>
<b>Federal Fund Expenditure</b>			
10.163 Market Protection and Promotion	<u>88,612</u>	<u>111,095</u>	<u>82,898</u>
Total	<u>88,612</u>	<u>111,095</u>	<u>82,898</u>

## Department of Agriculture

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

**Program Description**

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

**Appropriation Statement**

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	0	400,000	400,000
Total Operating Expenses	0	400,000	400,000
Total Expenditure	0	400,000	400,000
Net General Fund Expenditure	0	200,000	200,000
Special Fund Expenditure	0	200,000	200,000
Total Expenditure	0	400,000	400,000
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	0	200,000	200,000
Total	0	200,000	200,000



## Department of Agriculture

### Summary of Office of Resource Conservation

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	128.50	128.50	182.50
Number of Contractual Positions	0.50	2.00	4.00
Salaries, Wages and Fringe Benefits	10,060,014	10,879,306	14,315,065
Technical and Special Fees	29,059	90,066	180,283
Operating Expenses	33,273,265	41,403,070	39,220,630
Net General Fund Expenditure	11,024,096	12,040,610	11,981,019
Special Fund Expenditure	12,358,223	16,886,387	17,152,670
Federal Fund Expenditure	1,307,778	2,630,212	2,660,919
Reimbursable Fund Expenditure	18,672,241	20,815,233	21,921,370
Total Expenditure	43,362,338	52,372,442	53,715,978

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	239,036	215,781	218,154
03 Communications	753	1,382	1,435
04 Travel	4,226	1,567	4,250
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	3,897	200	250
09 Supplies and Materials	601	1,200	550
13 Fixed Charges	3,228	3,228	3,370
Total Operating Expenses	12,705	7,677	9,955
Total Expenditure	251,741	223,458	228,109
Net General Fund Expenditure	251,741	223,458	228,109
Total Expenditure	251,741	223,458	228,109

## Department of Agriculture

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	0.00	0.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>365,513</b>	<b>453,823</b>	<b>394,890</b>
<b>02 Technical and Special Fees</b>	<b>8,542</b>	<b>0</b>	<b>39,676</b>
<b>03 Communications</b>	<b>2,304</b>	<b>3,849</b>	<b>3,220</b>
<b>04 Travel</b>	<b>10,190</b>	<b>5,350</b>	<b>12,382</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>554</b>	<b>1,159</b>	<b>250</b>
<b>08 Contractual Services</b>	<b>77,665</b>	<b>43,435</b>	<b>238,020</b>
<b>09 Supplies and Materials</b>	<b>2,654</b>	<b>4,619</b>	<b>4,975</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>8,262</b>	<b>7,410,066</b>	<b>2,715,600</b>
<b>13 Fixed Charges</b>	<b>570</b>	<b>1,800</b>	<b>2,240</b>
Total Operating Expenses	102,199	7,472,278	2,978,687
Total Expenditure	476,254	7,926,101	3,413,253
Net General Fund Expenditure	354,431	402,213	354,131
Special Fund Expenditure	8,262	4,756,966	1,892,126
Federal Fund Expenditure	0	1,050,000	1,050,000
Reimbursable Fund Expenditure	113,561	1,716,922	116,996
Total Expenditure	476,254	7,926,101	3,413,253
<b>Special Fund Expenditure</b>			
L00364 Private Grants	8,262	239,587	236,984
SWF330 Strategic Energy Investment Fund - Other	0	4,517,379	1,655,142
Total	8,262	4,756,966	1,892,126
<b>Federal Fund Expenditure</b>			
10.932 Regional Conservation Partnership Program	0	1,050,000	1,050,000
Total	0	1,050,000	1,050,000
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	113,561	1,716,922	116,996
Total	113,561	1,716,922	116,996

## Department of Agriculture

### L00A15.03 Resource Conservation Operations - Office of Resource Conservation

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	90.50	91.50	141.00
01 Salaries, Wages and Fringe Benefits	6,768,952	7,464,617	10,699,933
03 Communications	156,329	7,017	36,964
04 Travel	18,985	7,247	31,036
07 Motor Vehicle Operation and Maintenance	152,407	496,926	332,654
08 Contractual Services	345,266	274,397	344,086
09 Supplies and Materials	24,653	25,645	130,366
10 Equipment - Replacement	445,759	41,600	101,600
11 Equipment - Additional	80	0	0
12 Grants, Subsidies, and Contributions	3,117,655	3,619,990	973,742
13 Fixed Charges	10,545	10,545	16,835
Total Operating Expenses	4,271,679	4,483,367	1,967,283
Total Expenditure	11,040,631	11,947,984	12,667,216
Net General Fund Expenditure	7,750,631	8,657,984	8,210,624
Reimbursable Fund Expenditure	3,290,000	3,290,000	4,456,592
Total Expenditure	11,040,631	11,947,984	12,667,216
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	3,290,000	3,290,000	4,456,592
Total	3,290,000	3,290,000	4,456,592

## Department of Agriculture

### L00A15.04 Resource Conservation Grants - Office of Resource Conservation

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	902,211	789,231	768,620
03 Communications	13,855	12,472	11,037
04 Travel	831	5,695	4,824
07 Motor Vehicle Operation and Maintenance	344	750	750
08 Contractual Services	74,902	187,810	190,560
09 Supplies and Materials	4,435	19,789	19,375
10 Equipment - Replacement	0	3,150	1,950
12 Grants, Subsidies, and Contributions	26,976,455	26,896,655	31,496,068
13 Fixed Charges	1,140	1,140	1,708
Total Operating Expenses	<u>27,071,962</u>	<u>27,127,461</u>	<u>31,726,272</u>
Total Expenditure	<u>27,974,173</u>	<u>27,916,692</u>	<u>32,494,892</u>
Net General Fund Expenditure	819,405	818,985	888,360
Special Fund Expenditure	12,059,197	12,008,218	15,076,427
Reimbursable Fund Expenditure	<u>15,095,571</u>	<u>15,089,489</u>	<u>16,530,105</u>
Total Expenditure	<u>27,974,173</u>	<u>27,916,692</u>	<u>32,494,892</u>
<b>Special Fund Expenditure</b>			
L00371 Poultry Litter Transportation Fund	372,800	524,471	527,317
SWF309 Chesapeake Bay Restoration Fund	<u>11,686,397</u>	<u>11,483,747</u>	<u>14,549,110</u>
Total	<u>12,059,197</u>	<u>12,008,218</u>	<u>15,076,427</u>
<b>Reimbursable Fund Expenditure</b>			
K00A12 DNR - Resource Assessment Service	0	319,812	0
K00A14 DNR - Chesapeake and Coastal Service	<u>15,095,571</u>	<u>14,769,677</u>	<u>16,530,105</u>
Total	<u>15,095,571</u>	<u>15,089,489</u>	<u>16,530,105</u>

## Department of Agriculture

### L00A15.06 Nutrient Management - Office of Resource Conservation

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.50	1.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,284,979</b>	<b>1,354,070</b>	<b>1,300,395</b>
<b>02 Technical and Special Fees</b>	<b>20,517</b>	<b>43,873</b>	<b>0</b>
<b>03 Communications</b>	<b>24,624</b>	<b>26,695</b>	<b>28,129</b>
<b>04 Travel</b>	<b>4,407</b>	<b>4,628</b>	<b>7,100</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>58,777</b>	<b>51,055</b>	<b>25,482</b>
<b>08 Contractual Services</b>	<b>1,593,782</b>	<b>1,876,015</b>	<b>1,957,421</b>
<b>09 Supplies and Materials</b>	<b>20,771</b>	<b>13,680</b>	<b>215,540</b>
<b>10 Equipment - Replacement</b>	<b>53,070</b>	<b>0</b>	<b>5,100</b>
<b>13 Fixed Charges</b>	<b>14,318</b>	<b>18,742</b>	<b>21,187</b>
Total Operating Expenses	<u>1,769,749</u>	<u>1,990,815</u>	<u>2,259,959</u>
Total Expenditure	<u>3,075,245</u>	<u>3,388,758</u>	<u>3,560,354</u>
Net General Fund Expenditure	1,457,819	1,543,140	1,562,712
Special Fund Expenditure	290,764	121,203	184,117
Federal Fund Expenditure	1,221,891	1,250,000	1,292,155
Reimbursable Fund Expenditure	104,771	474,415	521,370
Total Expenditure	<u>3,075,245</u>	<u>3,388,758</u>	<u>3,560,354</u>
<b>Special Fund Expenditure</b>			
L00380 Urban Nutrient Management Fees	290,764	121,203	184,117
Total	<u>290,764</u>	<u>121,203</u>	<u>184,117</u>
<b>Federal Fund Expenditure</b>			
10.912 Environmental Quality Incentives Program	1,221,891	1,175,000	1,286,108
66.466 Chesapeake Bay Program	0	75,000	6,047
Total	<u>1,221,891</u>	<u>1,250,000</u>	<u>1,292,155</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	50,757	0	0
U00A05 MDE - Science Services Administration	54,014	474,415	521,370
Total	<u>104,771</u>	<u>474,415</u>	<u>521,370</u>

## Department of Agriculture

### L00A15.07 Watershed Implementation - Office of Resource Conservation

#### Program Description

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

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
	Number of Authorized Positions	6.00	7.00	11.50
	Number of Contractual Positions	0.00	1.00	3.00
01	Salaries, Wages and Fringe Benefits	499,323	601,784	933,073
02	Technical and Special Fees	0	46,193	140,607
03	Communications	7,259	3,442	5,806
04	Travel	19,991	14,527	11,268
07	Motor Vehicle Operation and Maintenance	3,401	885	80,769
08	Contractual Services	8,606	289,020	151,000
09	Supplies and Materials	2,739	8,590	15,285
10	Equipment - Replacement	2,136	0	8,900
13	Fixed Charges	839	5,008	5,446
	Total Operating Expenses	44,971	321,472	278,474
	Total Expenditure	544,294	969,449	1,352,154
	Net General Fund Expenditure	390,069	394,830	737,083
	Federal Fund Expenditure	85,887	330,212	318,764
	Reimbursable Fund Expenditure	68,338	244,407	296,307
	Total Expenditure	544,294	969,449	1,352,154
<b>Federal Fund Expenditure</b>				
10.912	Environmental Quality Incentives Program	85,887	330,212	0
66.466	Chesapeake Bay Program	0	0	318,764
	Total	85,887	330,212	318,764
<b>Reimbursable Fund Expenditure</b>				
K00A14	DNR - Chesapeake and Coastal Service	0	192,521	296,307
U00A05	MDE - Science Services Administration	68,338	51,886	0
	Total	68,338	244,407	296,307

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>L00 - Department of Agriculture</b>						
<b>L00A11 - Office of the Secretary</b>						
<b>L00A1101 - Executive Direction</b>						
Administrator III	1.00	25,917	1.00	69,848	0.00	0
Administrator V	0.00	46,391	0.00	0	1.00	84,296
Administrator VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	60,708	1.00	109,539	0.00	0
Asst Attorney General VIII	0.00	0	0.00	0	1.00	77,725
Dep Secy Dept Agriculture	1.00	119,570	1.00	124,852	1.00	124,852
Designated Admin Mgr III	1.00	71,200	1.00	74,344	1.00	74,344
Exec Assoc II	1.00	50,577	1.00	63,206	1.00	56,417
Exec Assoc III	1.00	62,591	1.00	67,985	1.00	67,985
Management Assoc OAG	1.00	25,820	1.00	50,614	1.00	49,694
Principal Counsel	1.00	113,529	1.00	133,235	1.00	123,413
Pub Affairs Officer II	1.00	54,032	1.00	56,417	1.00	56,417
Secy Dept Agriculture	1.00	145,099	1.00	151,510	1.00	151,510
<b>Total L00A1101</b>	<b>11.00</b>	<b>775,434</b>	<b>10.00</b>	<b>901,550</b>	<b>10.00</b>	<b>866,653</b>
<b>L00A1102 - Administrative Services</b>						
Accountant II	1.00	54,031	1.00	56,417	1.00	56,417
Accountant Supervisor I	1.00	29,429	1.00	79,203	1.00	67,985
Agency Budget Spec II	1.00	0	0.00	0	1.00	43,669
Agency Budget Spec Lead	0.00	0	1.00	46,477	0.00	0
Designated Admin Mgr I	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	0.00	87,744	1.00	91,617	1.00	91,617
Exec Assoc I	1.00	47,083	1.00	49,162	1.00	49,162
Exec V	1.00	99,100	1.00	103,479	1.00	103,479
Fiscal Accounts Clerk II	2.00	72,487	2.00	75,688	2.00	73,510
Fiscal Accounts Clerk Manager	1.00	0	1.00	41,053	1.00	41,053
Fiscal Accounts Clerk Supervisor	1.00	48,107	1.00	50,227	1.00	50,227
Fiscal Accounts Technician II	1.00	39,048	1.00	47,178	1.00	47,178
Fiscal Services Admin III	1.00	70,679	1.00	69,650	1.00	79,589
HR Administrator I	1.00	73,943	1.00	73,963	1.00	79,842
HR Administrator III	1.00	87,054	1.00	90,897	1.00	90,897
HR Officer II	1.00	0	1.00	46,477	0.00	0
HR Officer III	1.00	75,855	1.00	79,203	1.00	79,203
Personnel Associate II	1.00	22,240	1.00	46,324	0.00	0
Personnel Associate III	0.00	26,420	0.00	0	1.00	49,314
<b>Total L00A1102</b>	<b>17.00</b>	<b>833,220</b>	<b>17.00</b>	<b>1,047,015</b>	<b>16.00</b>	<b>1,003,142</b>
<b>L00A1103 - Central Services</b>						
Admin Officer II	0.00	27,480	0.00	0	1.00	44,109
Administrator I	1.00	0	1.00	46,477	0.00	0
Administrator II	1.00	74,419	1.00	77,705	1.00	77,705
Automotive Services Specialist	1.00	39,783	1.00	41,539	1.00	41,539
Automotive Services Supv	1.00	53,773	1.00	56,147	1.00	56,147
Fiscal Accounts Clerk II	1.00	43,695	1.00	45,624	1.00	45,624
Maint Chief III Non Lic	1.00	43,070	1.00	43,400	1.00	47,539
Office Clerk II	1.00	28,443	1.00	29,841	1.00	29,841
Services Supervisor II	1.00	49,530	1.00	51,717	1.00	51,717
<b>Total L00A1103</b>	<b>8.00</b>	<b>360,193</b>	<b>8.00</b>	<b>392,450</b>	<b>8.00</b>	<b>394,221</b>



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>L00A1104 - Maryland Agricultural Commission</b>						
Admin Officer III	2.00	41,845	2.00	87,338	1.00	43,669
<b>Total L00A1104</b>	<b>2.00</b>	<b>41,845</b>	<b>2.00</b>	<b>87,338</b>	<b>1.00</b>	<b>43,669</b>
<b>L00A1105 - Maryland Agricultural Land Preservation Foundation</b>						
Admin Officer II	0.00	53,990	0.00	0	1.00	58,133
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Spec III	2.00	1,411	1.00	51,162	0.00	0
Administrator II	2.50	119,537	2.50	148,585	3.50	207,336
Administrator III	0.00	587	1.00	75,388	0.00	0
Asst Attorney General VI	1.00	99,088	1.00	103,462	1.00	103,462
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	81,391	1.00	94,101	1.00	94,101
<b>Total L00A1105</b>	<b>7.50</b>	<b>411,067</b>	<b>7.50</b>	<b>530,192</b>	<b>7.50</b>	<b>520,526</b>
<b>Total L00A11-Office of the Secretary</b>	<b>45.50</b>	<b>2,421,759</b>	<b>44.50</b>	<b>2,958,545</b>	<b>42.50</b>	<b>2,828,211</b>
<b>L00A12 - Office of Marketing, Animal Industries and Consumer Services</b>						
<b>L00A1201 - Office of the Assistant Secretary</b>						
Administrator II	0.00	32,471	0.00	0	1.00	67,985
Exec Assoc III	1.00	0	1.00	49,476	0.00	0
Exec V	1.00	95,410	1.00	99,625	1.00	99,625
<b>Total L00A1201</b>	<b>2.00</b>	<b>127,881</b>	<b>2.00</b>	<b>149,101</b>	<b>2.00</b>	<b>167,610</b>
<b>L00A1202 - Weights and Measures</b>						
Administrator II	2.00	87,566	2.00	123,212	2.00	104,703
Agricultural Inspector Adv	7.00	334,225	7.00	337,171	8.00	399,975
Agricultural Inspector II	7.00	169,395	6.00	198,852	6.00	206,717
Agricultural Inspector III	2.00	99,367	3.00	141,490	2.00	68,348
Agricultural Inspector Supv	2.00	104,692	2.00	98,496	2.00	110,509
Metrologist I	1.00	41,156	1.00	42,972	1.00	42,972
Metrologist II	1.00	43,794	1.00	45,727	1.00	45,727
Office Secy III	1.00	22,614	1.00	32,176	1.00	32,176
Prgm Mgr III	1.00	78,323	1.00	81,781	1.00	81,781
<b>Total L00A1202</b>	<b>24.00</b>	<b>981,132</b>	<b>24.00</b>	<b>1,101,877</b>	<b>24.00</b>	<b>1,092,908</b>
<b>L00A1203 - Food Quality Assurance</b>						
Admin Officer II	1.00	29,875	1.00	62,710	1.00	41,053
Admin Spec III	1.00	37,333	1.00	38,982	1.00	38,982
Administrator I	1.00	51,487	1.00	53,760	1.00	46,477
Agric Cmdty Grader I	1.00	37,623	1.00	39,284	1.00	39,284
Agric Cmdty Grader III	1.00	32,934	1.00	34,570	1.00	34,570
Agric Cmdty Grader IV	2.00	43,582	1.00	45,624	1.00	45,624
Agric Cmdty Grader Sr	3.00	87,269	4.00	159,471	4.00	159,471
Agricultural Inspector Adv	4.00	172,757	6.00	275,095	5.00	222,705
Agricultural Inspector II	1.00	4,214	1.00	36,091	1.00	30,307
Agricultural Inspector III	0.00	36,341	0.00	0	1.00	40,796
Prgm Mgr II	1.00	92,130	1.00	96,197	1.00	96,197
<b>Total L00A1203</b>	<b>16.00</b>	<b>625,545</b>	<b>18.00</b>	<b>841,784</b>	<b>18.00</b>	<b>795,466</b>
<b>L00A1205 - Animal Health</b>						
Admin Officer I	0.00	39,058	0.00	0	2.00	96,797
Admin Officer II	1.00	56,739	1.00	59,244	1.00	59,244
Admin Spec II	3.00	124,830	3.00	130,373	3.00	130,373
Administrator III	1.00	79,450	1.00	82,958	1.00	82,958

### 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	68,726	1.00	71,761	1.00	71,761
Agric Lab Scientist Advanced	1.00	71,080	1.00	60,662	2.00	120,186
Agric Lab Scientist II	3.00	128,943	3.00	179,292	2.00	121,798
Agric Lab Scientist III	3.00	209,471	3.00	175,067	3.00	194,311
Agricultural Inspector Adv	3.00	91,290	3.00	131,336	1.00	36,312
Agricultural Inspector III	1.00	42,008	1.00	43,862	1.00	43,862
Asst Chf Animal Hlth	2.00	195,202	2.00	201,453	2.00	201,453
IT Functional Analyst II	1.00	67,109	1.00	70,071	1.00	70,071
Office Secy III	2.00	32,839	2.00	66,681	2.00	75,708
Prgm Mgr Senior III	1.00	77,051	1.00	107,984	1.00	82,986
Veterinarian III Agric Fld Insp	2.00	80,094	2.00	139,795	2.00	139,795
Veterinarian IV Agric	2.00	171,362	2.00	178,895	2.00	156,111
<b>Total L00A1205</b>	<b>27.00</b>	<b>1,535,252</b>	<b>27.00</b>	<b>1,699,434</b>	<b>27.00</b>	<b>1,683,726</b>
<b>L00A1207 - State Board of Veterinary Medical Examiners</b>						
Admin Officer II	1.00	19,636	1.00	52,921	0.00	0
Admin Officer III	0.00	34,101	0.00	0	1.00	56,417
Admin Spec II	0.00	33,886	0.00	0	1.00	34,174
Admin Spec III	1.00	44,702	1.00	46,676	1.00	46,676
Agricultural Inspector Adv	1.00	52,769	1.00	55,099	1.00	55,099
Asst Attorney General VI	0.60	61,758	0.60	64,484	0.60	64,484
Office Secy II	1.00	(865)	1.00	30,307	0.00	0
Prgm Mgr I	1.00	86,360	1.00	90,173	1.00	90,173
<b>Total L00A1207</b>	<b>5.60</b>	<b>332,347</b>	<b>5.60</b>	<b>339,660</b>	<b>5.60</b>	<b>347,023</b>
<b>L00A1208 - Maryland Horse Industry Board</b>						
Administrator II	1.00	65,110	1.00	67,985	1.00	67,985
Agricultural Inspector Adv	0.00	37,333	1.00	38,982	1.00	38,982
Agricultural Inspector III	1.00	0	0.00	0	0.00	0
<b>Total L00A1208</b>	<b>2.00</b>	<b>102,443</b>	<b>2.00</b>	<b>106,967</b>	<b>2.00</b>	<b>106,967</b>
<b>L00A1210 - Marketing and Agriculture Development</b>						
Administrator I	1.00	68,399	1.00	71,418	1.00	71,418
Administrator II	2.00	58,429	2.00	127,266	2.00	121,460
Administrator III	1.00	141,537	1.00	82,958	3.00	212,430
Administrator VII	0.00	70,060	1.00	87,257	0.00	0
Agency Grants Spec II	1.00	52,191	1.00	48,674	1.00	56,417
Agric Marketing Spec III	3.00	138,617	3.00	169,725	1.00	64,933
Office Secy III	1.00	47,371	1.00	49,462	1.00	49,462
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	98,295	1.00	102,634	1.00	102,634
<b>Total L00A1210</b>	<b>10.00</b>	<b>674,899</b>	<b>11.00</b>	<b>739,394</b>	<b>10.00</b>	<b>678,754</b>
<b>L00A1211 - Maryland Agricultural Fair Board</b>						
Admin Officer III	0.50	0	0.50	21,835	0.50	21,835
<b>Total L00A1211</b>	<b>0.50</b>	<b>0</b>	<b>0.50</b>	<b>21,835</b>	<b>0.50</b>	<b>21,835</b>
<b>L00A1218 - Rural Maryland Council</b>						
Prgm Mgr IV	0.00	28,037	0.00	0	1.00	95,902
<b>Total L00A1218</b>	<b>0.00</b>	<b>28,037</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>95,902</b>
<b>Total L00A12-Office of Marketing, Animal Industries and Consumer Services</b>	<b>87.10</b>	<b>4,407,536</b>	<b>90.10</b>	<b>5,000,052</b>	<b>90.10</b>	<b>4,990,191</b>
<b>L00A14 - Office of Plant Industries and Pest Management</b>						
<b>L00A1401 - Office of the Assistant Secretary</b>						
Exec Assoc I	1.00	51,625	1.00	53,905	1.00	53,905

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec V	1.00	111,612	1.00	116,543	1.00	116,543
<b>Total L00A1401</b>	<b>2.00</b>	<b>163,237</b>	<b>2.00</b>	<b>170,448</b>	<b>2.00</b>	<b>170,448</b>
<b>L00A1402 - Forest Pest Management</b>						
Admin Officer II	0.00	13,678	0.00	0	1.00	62,710
Administrator II	1.00	0	0.00	0	0.00	0
Agricultural Inspector Adv	3.00	121,459	3.00	165,297	1.00	55,099
Agricultural Inspector II	2.00	70,051	3.00	95,454	2.00	62,748
Agricultural Inspector III	0.00	4,188	0.00	0	1.00	39,364
Agricultural Inspector Supv	0.00	34,480	0.00	0	1.00	58,772
Entmolgst Advanced Pest Mgmt	2.00	126,273	2.00	131,848	2.00	131,848
Entmolgst Supv Pest Mgmt	1.00	74,420	1.00	77,705	1.00	77,705
Prgm Mgr III	1.00	78,323	1.00	81,781	1.00	81,781
<b>Total L00A1402</b>	<b>10.00</b>	<b>522,872</b>	<b>10.00</b>	<b>552,085</b>	<b>10.00</b>	<b>570,027</b>
<b>L00A1403 - Mosquito Control</b>						
Admin Officer III	0.00	9,875	0.00	0	1.00	45,276
Administrator III	3.00	187,393	3.00	237,358	2.00	154,400
Agricultural Inspector Adv	1.00	14,305	0.00	0	2.00	79,379
Agricultural Inspector II	1.00	0	0.00	0	1.00	30,307
Agricultural Inspector III	0.00	96,278	3.00	107,462	2.00	70,794
Agricultural Inspector Supv	3.00	92,571	2.00	99,897	1.00	59,895
Automotive Services Supv	1.00	52,769	1.00	55,099	1.00	55,099
Entmolgst I Mosquito Control	1.00	41,155	1.00	42,972	1.00	42,972
Envrmentl Spec II Bio Science	1.00	43,794	1.00	45,727	1.00	45,727
Envrmentl Spec III Bio Science	1.00	34,678	1.00	72,791	0.00	0
Office Secy II	2.00	58,508	2.00	69,225	1.00	36,740
Office Secy III	1.00	42,726	1.00	38,364	2.00	72,869
Prgm Mgr III	1.00	75,377	1.00	78,705	1.00	78,705
<b>Total L00A1403</b>	<b>16.00</b>	<b>749,429</b>	<b>16.00</b>	<b>847,600</b>	<b>16.00</b>	<b>772,163</b>
<b>L00A1404 - Pesticide Regulation</b>						
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	0.00	59,501	1.00	50,075	2.00	102,996
Agricultural Inspector Adv	3.00	83,473	3.00	149,725	1.00	45,835
Agricultural Inspector II	1.00	62,001	2.00	79,802	1.00	30,307
Agricultural Inspector III	0.00	19,811	0.00	0	2.00	90,326
Agricultural Inspector Mgr	1.00	48,947	1.00	61,533	1.00	41,053
Agricultural Inspector Supv	2.00	41,155	1.00	42,972	1.00	42,972
Entmolgst Advanced Pesticides	1.00	0	1.00	46,477	1.00	46,477
Entmolgst Supv Pesticides	1.00	61,498	1.00	64,214	1.00	64,214
Office Secy II	1.00	32,217	1.00	33,639	1.00	33,639
Office Services Clerk	1.00	0	0.00	0	0.00	0
Office Supervisor	0.00	36,385	1.00	37,991	1.00	37,991
Prgm Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
<b>Total L00A1404</b>	<b>13.00</b>	<b>534,405</b>	<b>13.00</b>	<b>659,792</b>	<b>13.00</b>	<b>629,174</b>
<b>L00A1405 - Plant Protection and Weed Management</b>						
Admin Aide	0.00	9,060	0.00	0	1.00	41,539
Admin Officer II	1.00	52,605	1.00	54,927	1.00	54,927
Administrator I	2.00	79,045	2.00	142,862	1.00	70,071
Administrator II	0.00	21,797	0.00	0	1.00	49,476
Administrator III	1.00	39,521	1.00	82,958	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
Agricultural Inspector Adv	1.00	53,773	1.00	56,147	2.00	95,129
Agricultural Inspector II	0.00	0	0.00	0	1.00	30,307
Agricultural Inspector III	2.00	91,587	2.00	73,336	1.00	41,539
Agricultural Inspector Supv	0.00	0	0.00	0	1.00	41,459
Entmolgst Advanced Pest Mgmt	0.00	47,476	0.00	0	1.00	49,978
Entmolgst Advanced Plant Protection	1.00	69,713	1.00	72,791	1.00	72,791
Entmolgst I Pest Mgmt	0.00	0	0.00	0	1.00	49,694
Entmolgst II Pest Mgmt	1.00	1,105	1.00	46,942	0.00	0
Entmolgst Supv Pest Mgmt	1.00	75,855	1.00	79,203	1.00	79,203
Office Secy III	1.00	30,316	1.00	39,059	0.00	0
Plant Disease Specialist	1.00	57,185	1.00	59,710	1.00	59,710
Prgm Mgr III	1.00	74,567	1.00	74,344	1.00	80,227
<b>Total L00A1405</b>	<b>13.00</b>	<b>703,605</b>	<b>13.00</b>	<b>782,279</b>	<b>15.00</b>	<b>816,050</b>
<b>L00A1406 - Turf and Seed</b>						
Administrator I	1.00	74,790	2.00	115,097	2.00	100,237
Agricultural Inspector III	2.00	88,410	2.00	92,312	2.00	92,312
Agronomist I, Turf And Seed	0.00	18,087	0.00	0	2.00	85,162
Agronomist II, Turf And Seed	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	29,194	1.00	46,464	0.00	0
Office Secy III	1.00	25,650	1.00	48,564	1.00	49,462
Prgm Mgr II	1.00	75,648	1.00	87,533	1.00	79,589
Seed Analyst II	0.00	0	0.00	0	1.00	26,929
Seed Analyst III	1.00	0	0.00	0	0.00	0
Seed Analyst IV	5.00	215,885	6.00	277,105	5.00	225,388
<b>Total L00A1406</b>	<b>13.00</b>	<b>527,664</b>	<b>13.00</b>	<b>667,075</b>	<b>14.00</b>	<b>659,079</b>
<b>L00A1409 - State Chemist</b>						
Admin Officer III	1.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	0.00	49,531	1.00	51,717	1.00	51,717
Agricultural Inspector Adv	2.00	51,785	2.00	90,383	1.00	54,071
Agricultural Inspector II	1.00	23,056	0.00	0	1.00	33,639
Agricultural Inspector III	0.00	36,385	1.00	37,991	1.00	37,991
Agricultural Inspector Mgr	1.00	61,210	1.00	63,912	1.00	63,912
Agricultural Inspector Supv	1.00	55,414	1.00	59,895	1.00	59,895
Chemist I	0.00	19,890	1.00	41,053	0.00	0
Chemist II	1.00	64,219	1.00	45,276	2.00	88,945
Chemist III	5.00	275,212	5.00	287,362	5.00	287,362
Chemist Manager	1.00	74,185	1.00	77,461	1.00	77,461
Chemist Supervisor	3.00	138,990	2.00	145,126	2.00	145,126
Lab Tech I Agricultrl Chemistry	1.00	31,171	1.00	32,547	2.00	64,528
Lab Tech II	1.00	42,906	1.00	44,800	1.00	44,800
Office Clerk II	2.00	75,513	2.00	82,095	2.00	82,095
Office Secy II	2.00	37,128	1.00	38,768	1.00	38,768
Office Secy III	1.00	39,485	1.00	41,228	1.00	41,228
Prgm Mgr II	1.00	43,934	1.00	79,589	0.00	0
Prgm Mgr III	0.00	37,430	0.00	0	1.00	84,959
<b>Total L00A1409</b>	<b>24.00</b>	<b>1,213,558</b>	<b>24.00</b>	<b>1,277,795</b>	<b>25.00</b>	<b>1,315,089</b>
<b>Total L00A14-Office of Plant Industries and Pest Management</b>	<b>91.00</b>	<b>4,414,770</b>	<b>91.00</b>	<b>4,957,074</b>	<b>95.00</b>	<b>4,932,030</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>L00A15 - Office of Resource Conservation</b>						
<b>L00A1501 - Office of the Assistant Secretary</b>						
Exec Assoc I	1.00	50,407	1.00	52,921	1.00	52,921
Exec V	1.00	95,409	1.00	99,625	1.00	99,625
<b>Total L00A1501</b>	<b>2.00</b>	<b>145,816</b>	<b>2.00</b>	<b>152,546</b>	<b>2.00</b>	<b>152,546</b>
<b>L00A1502 - Program Planning and Development</b>						
Admin Spec III	1.00	47,228	1.00	49,314	1.00	49,314
Administrator I	1.00	69,713	1.00	72,791	1.00	72,791
Agric Res Conservation Specialist III	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	73,594	1.00	76,844	1.00	76,844
Prgm Mgr II	0.00	45,063	0.00	0	1.00	72,332
Prgm Mgr IV	1.00	57	1.00	109,539	0.00	0
<b>Total L00A1502</b>	<b>5.00</b>	<b>235,655</b>	<b>4.00</b>	<b>308,488</b>	<b>4.00</b>	<b>271,281</b>
<b>L00A1503 - Resource Conservation Operations</b>						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Administrator II	1.00	59,205	1.00	61,819	1.00	61,819
Agric Res Conservation Specialist II	5.00	101,600	3.00	117,204	26.00	1,048,776
Agric Res Conservation Specialist III	33.00	1,615,211	36.00	1,937,731	43.00	2,237,426
Office Secy III	4.50	126,409	4.50	180,253	3.00	131,989
Prgm Mgr II	1.00	79,202	1.00	82,698	1.00	82,698
Resource Conservation Dist Supv	8.00	464,661	8.00	549,186	8.00	493,560
Resource Conservation Regional Coord	3.00	164,061	3.00	197,146	3.00	199,250
Soil Conservation Associate II	5.00	17,137	4.00	143,007	0.00	0
Soil Conservation Associate III	7.00	430,374	8.00	380,663	27.00	1,136,349
Soil Conservation Eng Tech	22.00	1,013,875	22.00	1,228,037	28.00	1,526,133
<b>Total L00A1503</b>	<b>90.50</b>	<b>4,121,265</b>	<b>91.50</b>	<b>4,929,461</b>	<b>141.00</b>	<b>6,969,717</b>
<b>L00A1504 - Resource Conservation Grants</b>						
Admin Aide	0.00	45,183	1.00	47,178	1.00	47,178
Administrator I	2.00	124,585	2.00	130,086	2.00	130,086
Agric Res Conservation Specialist III	5.00	251,642	5.00	263,657	5.00	258,652
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	73,361	1.00	76,599	1.00	76,599
<b>Total L00A1504</b>	<b>10.00</b>	<b>494,771</b>	<b>9.00</b>	<b>517,520</b>	<b>9.00</b>	<b>512,515</b>
<b>L00A1506 - Nutrient Management</b>						
Admin Officer III	1.00	48,344	1.00	50,479	1.00	50,479
Admin Spec III	1.00	91,814	1.00	52,113	2.00	92,510
Administrator II	1.00	12,877	1.00	67,985	0.00	0
Administrator III	0.00	58,777	0.00	0	1.00	72,563
Nutrient Management Spec I	0.00	114,140	3.00	143,639	2.00	88,463
Nutrient Management Spec II	10.00	225,706	4.00	236,058	5.00	294,902
Nutrient Management Spec III	0.00	181,922	3.00	189,953	3.00	189,953
Office Secy III	1.00	(1,020)	1.00	35,741	0.00	0
Prgm Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
<b>Total L00A1506</b>	<b>15.00</b>	<b>810,257</b>	<b>15.00</b>	<b>857,094</b>	<b>15.00</b>	<b>869,996</b>
<b>L00A1507 - Watershed Implementation</b>						
Admin Spec II	0.00	11,044	1.00	35,397	0.00	0
Administrator I	2.00	83,657	2.00	116,270	2.00	92,954
Administrator II	1.00	75,855	1.00	79,203	1.00	79,203
Agric Res Conservation Specialist III	2.00	85,925	2.00	88,945	7.50	344,943

### 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	0.00	0	0.00	0
Prgm Mgr IV	0.00	93,604	1.00	97,736	1.00	97,736
<b>Total L00A1507</b>	<b>6.00</b>	<b>350,085</b>	<b>7.00</b>	<b>417,551</b>	<b>11.50</b>	<b>614,836</b>
<b>Total L00A15-Office of Resource Conservation</b>	<b>128.50</b>	<b>6,157,849</b>	<b>128.50</b>	<b>7,182,660</b>	<b>182.50</b>	<b>9,390,891</b>
<b>Total L00 Department of Agriculture</b>	<b>352.10</b>	<b>17,401,914</b>	<b>354.10</b>	<b>20,098,331</b>	<b>410.10</b>	<b>22,141,323</b>

# HEALTH

## Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions





# Maryland Department of Health - Overview

## MISSION

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

## VISION

Lifelong health and wellness for all Marylanders.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	67%	68%	70%	74%	75%	77%	78%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
Percent of high school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate per 100,000 population estimate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Heart disease mortality rate per 100,000 population estimate	169.3	164.6	164.8	154.3	150.3	146.4	142.4

# Maryland Department of Health - Overview

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of new HIV diagnoses	1,196	1,121	1,042	997	990	922	854
Number of new AIDS diagnoses	639	596	586	516	367	297	228

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	30	32	34	36	38	40	40

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	31%	39%	36%	36%	35%	35%
Percent of adults that showed a decrease in the number of arrests	80%	24%	45%	47%	63%	60%	50%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of adults that gained or maintained employment	29%	29%	32%	34%	34%	30%	30%
Percent of adults who report being satisfied with their recovery	55%	73%	74%	75%	73%	75%	75%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,306	25,389	25,896
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	17,027	17,300	17,646

# Maryland Department of Health - Overview

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of days to initiate investigation	34	47	51	35	34	32	29

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual Program Integrity Unit savings (millions)	\$8.0	\$8.0	\$4.8	\$16.5	\$6.9	\$10.5	\$5.0

## Maryland Department of Health

### Summary of Maryland Department of Health

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	6,277.85	6,415.15	6,347.15
Number of Contractual Positions	470.75	531.35	661.31
Salaries, Wages and Fringe Benefits	553,196,594	591,708,339	585,936,606
Technical and Special Fees	33,386,990	30,413,422	40,464,705
Operating Expenses	13,626,969,965	13,845,954,929	14,573,008,435
Net General Fund Expenditure	4,935,669,217	5,127,207,028	5,534,565,250
Special Fund Expenditure	1,292,417,398	1,312,364,970	1,304,178,373
Federal Fund Expenditure	7,873,298,213	7,929,582,911	8,261,938,851
Reimbursable Fund Expenditure	112,168,721	98,921,781	98,727,272
Total Expenditure	14,213,553,549	14,468,076,690	15,199,409,746

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	336.50	372.50	370.00
Number of Contractual Positions	11.72	8.09	15.70
Salaries, Wages and Fringe Benefits	33,656,223	37,656,023	35,966,253
Technical and Special Fees	2,056,250	1,589,398	2,218,601
Operating Expenses	20,523,543	21,141,144	24,990,960
Net General Fund Expenditure	27,205,790	33,437,725	39,513,659
Special Fund Expenditure	224,684	378,500	29,884
Federal Fund Expenditure	14,589,005	14,637,719	12,197,783
Reimbursable Fund Expenditure	14,216,537	11,932,621	11,434,488
Total Expenditure	56,236,016	60,386,565	63,175,814

## Maryland Department of Health

### M00A01.01 Executive Direction - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	120.00	119.00	121.00
Number of Contractual Positions	3.61	3.84	7.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,478,160</b>	<b>13,564,156</b>	<b>12,828,002</b>
<b>02 Technical and Special Fees</b>	<b>250,233</b>	<b>200,614</b>	<b>392,154</b>
<b>03 Communications</b>	<b>74,047</b>	<b>30,774</b>	<b>31,775</b>
<b>04 Travel</b>	<b>91,083</b>	<b>90,270</b>	<b>109,148</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>6,707</b>	<b>5,348</b>	<b>5,861</b>
<b>08 Contractual Services</b>	<b>700,901</b>	<b>425,778</b>	<b>928,233</b>
<b>09 Supplies and Materials</b>	<b>75,049</b>	<b>94,659</b>	<b>102,523</b>
<b>10 Equipment - Replacement</b>	<b>29,969</b>	<b>19,334</b>	<b>21,802</b>
<b>11 Equipment - Additional</b>	<b>3,955</b>	<b>4,400</b>	<b>1,848</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>981,999</b>	<b>1,094,748</b>	<b>1,651,999</b>
<b>13 Fixed Charges</b>	<b>103,118</b>	<b>124,473</b>	<b>105,877</b>
Total Operating Expenses	<u>2,066,828</u>	<u>1,889,784</u>	<u>2,959,066</u>
Total Expenditure	<u>14,795,221</u>	<u>15,654,554</u>	<u>16,179,222</u>
Net General Fund Expenditure	11,053,299	11,803,604	12,312,617
Special Fund Expenditure	0	0	19,050
Federal Fund Expenditure	2,055,400	2,177,482	2,163,632
Reimbursable Fund Expenditure	<u>1,686,522</u>	<u>1,673,468</u>	<u>1,683,923</u>
Total Expenditure	<u>14,795,221</u>	<u>15,654,554</u>	<u>16,179,222</u>
<b>Special Fund Expenditure</b>			
M00703 Fees	<u>0</u>	<u>0</u>	<u>19,050</u>
Total	<u>0</u>	<u>0</u>	<u>19,050</u>
<b>Federal Fund Expenditure</b>			
93.296 State Partnership Grant Program to Improve Minority Health	183,529	160,776	169,676
93.778 Medical Assistance Program	<u>1,871,871</u>	<u>2,016,706</u>	<u>1,993,956</u>
Total	<u>2,055,400</u>	<u>2,177,482</u>	<u>2,163,632</u>
<b>Reimbursable Fund Expenditure</b>			
M00B01 Regulatory Services	1,657,067	1,643,525	1,653,812
M00R01 Health Regulatory Commissions	<u>29,455</u>	<u>29,943</u>	<u>30,111</u>
Total	<u>1,686,522</u>	<u>1,673,468</u>	<u>1,683,923</u>

## Maryland Department of Health

### M00A01.02 Operations - Office of the Secretary

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	216.50	221.50	217.00
Number of Contractual Positions	6.73	3.25	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>21,178,063</b>	<b>20,828,714</b>	<b>18,914,855</b>
<b>02 Technical and Special Fees</b>	<b>1,563,298</b>	<b>1,271,786</b>	<b>1,754,888</b>
<b>03 Communications</b>	<b>1,613,997</b>	<b>641,901</b>	<b>730,065</b>
<b>04 Travel</b>	<b>51,004</b>	<b>53,081</b>	<b>68,893</b>
<b>06 Fuel and Utilities</b>	<b>208,492</b>	<b>193,567</b>	<b>216,415</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>161,115</b>	<b>51,143</b>	<b>63,051</b>
<b>08 Contractual Services</b>	<b>7,809,886</b>	<b>11,098,991</b>	<b>13,186,286</b>
<b>09 Supplies and Materials</b>	<b>441,012</b>	<b>431,918</b>	<b>439,029</b>
<b>10 Equipment - Replacement</b>	<b>104,661</b>	<b>343,017</b>	<b>237,710</b>
<b>11 Equipment - Additional</b>	<b>287,333</b>	<b>274,451</b>	<b>110,282</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>101,755</b>	<b>100,598</b>	<b>1,101,132</b>
<b>13 Fixed Charges</b>	<b>1,980,448</b>	<b>2,032,599</b>	<b>2,166,265</b>
<b>14 Land and Structures</b>	<b>1,527,272</b>	<b>3,000,000</b>	<b>3,000,000</b>
Total Operating Expenses	<u>14,286,975</u>	<u>18,221,266</u>	<u>21,319,128</u>
Total Expenditure	<u>37,028,336</u>	<u>40,321,766</u>	<u>41,988,871</u>
Net General Fund Expenditure	16,152,491	18,238,356	22,942,958
Special Fund Expenditure	0	0	10,834
Federal Fund Expenditure	12,533,605	11,824,257	9,284,514
Reimbursable Fund Expenditure	<u>8,342,240</u>	<u>10,259,153</u>	<u>9,750,565</u>
Total Expenditure	<u>37,028,336</u>	<u>40,321,766</u>	<u>41,988,871</u>
<b>Special Fund Expenditure</b>			
M00703 Fees	<u>0</u>	<u>0</u>	<u>10,834</u>
Total	<u>0</u>	<u>0</u>	<u>10,834</u>
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	457,861	461,513	405,506
93.778 Medical Assistance Program	899,298	2,167,296	1,428,336
BR.M00 Indirect Costs	<u>11,176,446</u>	<u>9,195,448</u>	<u>7,450,672</u>
Total	<u>12,533,605</u>	<u>11,824,257</u>	<u>9,284,514</u>

## Maryland Department of Health

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### M00A01.02 Operations - Office of the Secretary

#### Reimbursable Fund Expenditure

J00H01	Maryland Transit Administration	0	159,083	177,858
M00A00	IT Assessments	2,829,626	2,843,026	4,309,147
M00A90	DoIT Services Allocation	0	1,320,313	0
M00B01	Regulatory Services	2,276,825	2,767,867	2,054,560
M00F01	Deputy Secretary for Public Health Services	0	0	33,602
M00R01	Health Regulatory Commissions	3,218,903	2,967,869	3,175,398
Q00A01	Department of Public Safety and Correctional Services	16,886	200,995	0
	Total	<u>8,342,240</u>	<u>10,259,153</u>	<u>9,750,565</u>



## Maryland Department of Health

### M00A01.07 MDH Hospital System - Office of the Secretary

#### Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	32.00	32.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	3,263,153	4,223,396
02 Technical and Special Fees	0	116,998	71,559
03 Communications	0	14,410	16,062
04 Travel	0	13,802	13,802
08 Contractual Services	0	615,971	657,384
09 Supplies and Materials	0	7,276	7,276
13 Fixed Charges	0	135	18,242
Total Operating Expenses	0	651,594	712,766
Total Expenditure	0	4,031,745	5,007,721
Net General Fund Expenditure	0	3,395,765	4,258,084
Federal Fund Expenditure	0	635,980	749,637
Total Expenditure	0	4,031,745	5,007,721
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	0	635,980	749,637
Total	0	635,980	749,637

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.38	0.00	0.00
02 Technical and Special Fees	242,719	0	0
03 Communications	4	0	0
08 Contractual Services	1,500,175	378,500	0
10 Equipment - Replacement	130	0	0
11 Equipment - Additional	2,668,534	0	0
13 Fixed Charges	897	0	0
Total Operating Expenses	4,169,740	378,500	0
Total Expenditure	4,412,459	378,500	0
Special Fund Expenditure	224,684	378,500	0
Reimbursable Fund Expenditure	4,187,775	0	0
Total Expenditure	4,412,459	378,500	0
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	224,684	378,500	0
Total	224,684	378,500	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	4,187,775	0	0
Total	4,187,775	0	0

# MDH - Regulatory Services - Health Professional Boards and Commissions

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	97	100%	94	100%	95	100%	134	100%
Audiologists	608	100%	541	100%	620	100%	431	95%
Chiropractic	158	100%	143	100%	169	100%	155	97%
Dental	465	100%	466	84%	1,109	45%	910	29%
Dietetic	227	100%	192	100%	216	100%	296	100%
Environmental Health	24	100%	24	100%	38	100%	37	100%
Kidney Disease	5	100%	18	100%	15	100%	2	100%
Massage Therapy	337	100%	244	100%	346	100%	311	91%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	164	98%	264	100%	197	100%	146	100%
Nursing: RN	5,699	100%	5,469	99%	5,144	106%	5,385	99%
Nursing: LPN	622	100%	514	100%	550	93%	620	99%
Nursing Home Admin	20	100%	24	100%	18	100%	32	100%
Occupational Therapy	329	100%	391	100%	478	96%	415	92%
Optometry	67	100%	41	100%	46	100%	50	100%
Pharmacy	4,356	96%	2,805	100%	3,412	100%	3,531	54%
Physical Therapy	724	100%	790	100%	742	100%	706	100%
Physicians and Allied Health	2,967	96%	2,815	98%	3,047	99%	2,930	98%
Podiatric	56	100%	57	100%	65	100%	65	100%
Prof. Counselors/Therapists	1,172	100%	1,471	6%	1,340	100%	1,983	100%

# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	149	100%	169	100%	288	100%	241	100%
Residential Child Care	850	100%	333	100%	522	100%	956	100%
Social Work	1,351	100%	1,495	100%	1,398	100%	1,524	89%

**Obj. 1.2** Annually issue renewal licenses to 90 percent of qualified Board of Nursing applicants and 95 percent of all other Board applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2016 Act.		2017 Act.		2018 Act.		2019 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	458	100%	468	100%	505	100%	502	100%
Audiologists	2,046	100%	1,920	100%	2,051	100%	2,224	50%
Chiropractic	809	100%	622	100%	979	100%	604	95%
Dental	4,388	100%	4,746	62%	5,626	10%	7,346	5%
Dietetic	688	100%	765	100%	688	100%	728	100%
Environmental Health	38	100%	471	95%	19	100%	451	100%
Kidney Disease	126	100%	138	100%	135	100%	143	99%
Massage Therapy	28	100%	3,866	100%	81	100%	3,888	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	469	95%	1,032	100%	973	100%	1,795	100%
Nursing: RN	38,993	100%	39,387	80%	39,103	79%	38,358	84%
Nursing: LPN	6,192	100%	5,911	76%	5,847	77%	5,410	80%
Nursing Home Admin	244	100%	221	100%	228	100%	226	100%
Occupational Therapy	3,833	100%	1,872	100%	2,011	99%	1,984	97%
Optometry	488	100%	394	100%	450	100%	407	100%
Pharmacy	11,517	96%	9,092	100%	11,974	100%	10,335	89%
Physical Therapy	3,636	100%	3,693	100%	3,906	100%	3,378	100%
Physicians and Allied Health	16,134	100%	25,215	100%	16,307	100%	25,549	100%
Podiatric	462	100%	421	100%	494	100%	490	100%
Prof. Counselors/Therapists	3,139	100%	5,942	1%	2,063	100%	5,158	100%
Psychologists	1,413	100%	1,385	100%	1,563	100%	1,532	100%
Residential Child Care	79	100%	0	100%	435	100%	531	100%
Social Work	5,307	100%	5,786	100%	6,433	100%	5,149	98%

# MDH - Regulatory Services - Health Professional Boards and Commissions

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

Obj. 2.1 Annually improve the percent of complaint investigations completed\* by the Board of Physicians and Board of Nursing\*\* to 90 percent within 540 days, and by all other boards and commissions to 100 percent within 180 days.

Board/ Commission	2016 Act.			2017 Act.			2018 Act.			2019 Act.		
	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe	Complaints		% Completed Timeframe
	Invest.	Completed		Invest.	Completed		Invest.	Completed		Invest.	Completed	
Acupuncture	9	N/A	100%	3	N/A	100%	12	N/A	100%	12	6	50%
Audiologists	161	N/A	99%	112	N/A	96%	91	N/A	88%	39	35	85%
Chiropractic	48	N/A	100%	23	N/A	100%	33	N/A	100%	57	44	77%
Dental	208	N/A	99%	198	N/A	74%	218	N/A	80%	299	228	63%
Dietetic	5	N/A	100%	8	N/A	100%	8	N/A	100%	16	13	81%
Environmental Health	3	N/A	100%	2	N/A	100%	4	N/A	100%	3	1	33%
Kidney Disease	32	N/A	100%	19	N/A	100%	34	N/A	100%	21	21	100%
Massage Therapy	51	N/A	100%	49	N/A	100%	41	N/A	100%	77	74	95%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	177	N/A	97%	182	N/A	87%	91	N/A	82%	86	79	57%
Nursing	1,033	N/A	67%	1,004	N/A	24%	803	N/A	49%	570	125	4%
Nursing Home Admin	2	N/A	100%	7	N/A	100%	7	N/A	100%	19	36	100%
Occupational Therapy	9	N/A	100%	5	N/A	100%	6	N/A	100%	6	5	100%
Optometry	21	N/A	100%	24	N/A	100%	10	N/A	100%	17	11	65%
Pharmacy	350	N/A	90%	419	N/A	100%	389	N/A	100%	406	348	80%
Physical Therapy	47	N/A	80%	40	N/A	100%	34	N/A	100%	43	37	100%
Physicians and Allied Health	1,073	N/A	100%	1,067	N/A	99%	1,204	N/A	100%	1,190	1,190	93%
Podiatric	38	N/A	100%	31	N/A	100%	22	N/A	100%	30	26	87%
Prof. Counselors/Therapists	80	N/A	100%	60	N/A	50%	51	N/A	49%	273	146	53%
Psychologists	21	N/A	100%	17	N/A	100%	7	N/A	100%	15	11	100%
Residential Child Care	0	N/A	100%	0	N/A	100%	2	N/A	100%	2	1	100%
Social Work	34	N/A	50%	87	N/A	34%	140	N/A	39%	71	97	75%

\* % Completed Timeframe column is the percent of complaints investigated that meet the timeliness standards outlined in Objective 2.1.

\*\* Statute mandates that the Board of Physicians complete investigations within 540 days and the Board of Nursing complete investigations within 270 days.

M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 Annually, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Physicians/Allied Health new complaints resolved within 150 days	932	1,073	1,067	1,204	1,107	1,000	1,000
Percent of preliminary investigations resolved within target timeframe	97%	99%	97%	98%	93%	95%	95%

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

Obj. 3.1 Annually, 70 percent of employers surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of employers responding to survey	N/A	N/A	N/A	N/A	45,396	45,000	45,000
Number rated as 2 or above	N/A	N/A	N/A	N/A	1,107	1,000	1,000
Rating of satisfactory or better	N/A	N/A	N/A	N/A	93%	95%	95%
RN/LPN Programs: Number of programs with graduates testing	39	41	40	41	41	41	40
Percent of schools meeting pass rate	87%	91%	83%	88%	85%	87%	90%
Nursing Assistant Programs: Number of programs with graduates testing	179	182	180	150	133	140	150
Percent of schools meeting pass rate - written	90.0%	91.0%	90.3%	90.6%	90.6%	91.0%	91.5%
Percent of schools meeting pass rate - skills	82.0%	84.0%	84.5%	82.7%	83.7%	84.0%	84.5%

# MDH - Regulatory Services - Health Professional Boards and Commissions

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of physicians registered	N/A	136	143	645	829	864	899
Percentage of physicians registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	5	55	100	110	120
Percentage of dentists registered within one business day	N/A	N/A	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	10	17	20	25
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	30	279	516	580	660
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	100%	100%	100%	100%	100%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of qualifying patients registered	N/A	N/A	6,486	52,985	101,409	137,409	173,409
Percentage of qualifying patients registered within ten days	N/A	N/A	90%	90%	85%	90%	90%
Number of caregivers registered	N/A	N/A	177	3,044	6,524	8,524	10,524
Percentage of caregivers registered within ten days	N/A	N/A	90%	90%	85%	90%	90%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Growers licensed (15 maximum)	N/A	N/A	1	15	16	18	22
Processors licensed (15 maximum)	N/A	N/A	0	15	17	18	28
Dispensaries licensed (109 maximum)	N/A	N/A	0	67	82	92	102

M00B

## Maryland Department of Health

### Summary of Regulatory Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	484.60	483.60	501.50
Number of Contractual Positions	48.55	77.39	97.69
Salaries, Wages and Fringe Benefits	40,554,532	45,781,724	46,448,198
Technical and Special Fees	3,781,932	5,146,679	6,430,829
Operating Expenses	14,723,482	15,891,771	19,306,935
Net General Fund Expenditure	14,032,463	16,963,351	17,237,182
Special Fund Expenditure	37,498,882	41,612,863	47,165,300
Federal Fund Expenditure	7,004,803	7,676,177	7,218,440
Reimbursable Fund Expenditure	523,798	567,783	565,040
Total Expenditure	59,059,946	66,820,174	72,185,962



## Maryland Department of Health

### M00B01.03 Office of Health Care Quality - Regulatory Services

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	201.00	211.00	221.00
Number of Contractual Positions	6.57	12.50	12.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,382,292</b>	<b>21,157,110</b>	<b>20,640,409</b>
<b>02 Technical and Special Fees</b>	<b>476,932</b>	<b>670,357</b>	<b>750,491</b>
<b>03 Communications</b>	<b>154,932</b>	<b>180,026</b>	<b>190,510</b>
<b>04 Travel</b>	<b>419,584</b>	<b>191,134</b>	<b>212,116</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>166,479</b>	<b>103,389</b>	<b>243,316</b>
<b>08 Contractual Services</b>	<b>879,107</b>	<b>763,005</b>	<b>745,488</b>
<b>09 Supplies and Materials</b>	<b>36,102</b>	<b>214,709</b>	<b>34,921</b>
<b>10 Equipment - Replacement</b>	<b>193,779</b>	<b>21,000</b>	<b>7,000</b>
<b>11 Equipment - Additional</b>	<b>45,428</b>	<b>0</b>	<b>17,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>324,229</b>	<b>532,663</b>	<b>506,388</b>
<b>13 Fixed Charges</b>	<b>740,795</b>	<b>910,000</b>	<b>869,582</b>
Total Operating Expenses	<u>2,960,435</u>	<u>2,915,926</u>	<u>2,826,821</u>
Total Expenditure	<u>20,819,659</u>	<u>24,743,393</u>	<u>24,217,721</u>
Net General Fund Expenditure	13,490,627	16,401,504	16,423,395
Special Fund Expenditure	324,229	665,712	575,886
Federal Fund Expenditure	7,004,803	7,676,177	7,218,440
Total Expenditure	<u>20,819,659</u>	<u>24,743,393</u>	<u>24,217,721</u>
<b>Special Fund Expenditure</b>			
M00401 Civil Money Penalty Fees	<u>324,229</u>	<u>665,712</u>	<u>575,886</u>
Total	<u>324,229</u>	<u>665,712</u>	<u>575,886</u>
<b>Federal Fund Expenditure</b>			
93.777 State Survey and Certification of Health Care Providers and Suppliers	<u>5,219,933</u>	<u>5,913,539</u>	<u>5,401,411</u>
93.778 Medical Assistance Program	<u>1,784,870</u>	<u>1,762,638</u>	<u>1,817,029</u>
Total	<u>7,004,803</u>	<u>7,676,177</u>	<u>7,218,440</u>

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	146.10	134.10	144.00
Number of Contractual Positions	33.40	46.90	59.20
01 Salaries, Wages and Fringe Benefits	11,433,778	12,578,175	13,474,123
02 Technical and Special Fees	2,378,065	2,993,888	3,845,198
03 Communications	284,139	409,074	301,363
04 Travel	247,882	424,975	535,813
07 Motor Vehicle Operation and Maintenance	183,335	39,006	42,473
08 Contractual Services	4,838,265	5,136,893	8,589,785
09 Supplies and Materials	226,086	200,147	214,934
10 Equipment - Replacement	48,696	17,040	49,948
11 Equipment - Additional	134,179	100,500	137,330
12 Grants, Subsidies, and Contributions	225,000	250,000	225,000
13 Fixed Charges	996,392	1,010,379	1,021,491
Total Operating Expenses	7,183,974	7,588,014	11,118,137
Total Expenditure	20,995,817	23,160,077	28,437,458
Net General Fund Expenditure	541,836	561,847	813,787
Special Fund Expenditure	19,930,183	22,030,447	27,058,631
Reimbursable Fund Expenditure	523,798	567,783	565,040
Total Expenditure	20,995,817	23,160,077	28,437,458

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Special Fund Expenditure

M00365	State Board of Massage Therapy Examiners	604,684	542,890	563,162
M00366	State Board of Acupuncture	297,187	286,277	295,528
M00367	State Board of Dietetic Practice	257,829	225,120	237,294
M00368	State Board of Examiners of Professional Counselors	1,058,479	1,171,052	1,324,766
M00369	State Board of Chiropractic Examiners	384,114	514,366	502,584
M00370	State Board of Dental Examiners	2,289,478	2,577,923	2,725,496
M00371	Environmental Health Specialist Board	96,221	74,183	82,600
M00372	State Board of Morticians	629,976	496,805	577,716
M00373	State Board of Occupational Therapy Practice	538,772	706,114	703,543
M00374	State Board of Examiners in Optometry	314,927	312,770	307,049
M00375	State Board of Pharmacy	3,731,994	3,963,011	3,999,555
M00376	State Board of Physical Therapy Examiners	894,979	1,066,389	1,090,503
M00377	State Board of Podiatric Medical Examiners	318,550	345,476	340,108
M00378	State Board of Examiners of Psychologists	591,908	703,201	743,600
M00379	State Board of Social Work Examiners	1,758,765	1,893,330	2,045,115
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	368,732	426,165	394,845
M00381	State Commission on Kidney Disease	184,782	206,594	214,250
M00389	Natalie M. LaPrade Medical Cannabis Commission	5,608,806	6,518,781	10,910,917
	Total	<u>19,930,183</u>	<u>22,030,447</u>	<u>27,058,631</u>

#### Reimbursable Fund Expenditure

M00B01	Regulatory Services	<u>523,798</u>	<u>567,783</u>	<u>565,040</u>
	Total	<u>523,798</u>	<u>567,783</u>	<u>565,040</u>

## Maryland Department of Health

### M00B01.05 Board of Nursing - Regulatory Services

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	69.00	69.00	67.00
Number of Contractual Positions	6.46	14.99	20.99
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,522,339</b>	<b>5,730,564</b>	<b>5,968,249</b>
<b>02 Technical and Special Fees</b>	<b>546,854</b>	<b>1,046,793</b>	<b>1,264,745</b>
<b>03 Communications</b>	<b>171,099</b>	<b>214,425</b>	<b>174,650</b>
<b>04 Travel</b>	<b>38,117</b>	<b>33,456</b>	<b>36,801</b>
<b>08 Contractual Services</b>	<b>1,285,233</b>	<b>1,567,055</b>	<b>1,420,969</b>
<b>09 Supplies and Materials</b>	<b>88,622</b>	<b>56,138</b>	<b>66,235</b>
<b>10 Equipment - Replacement</b>	<b>71,230</b>	<b>85,371</b>	<b>37,194</b>
<b>11 Equipment - Additional</b>	<b>25,961</b>	<b>10,650</b>	<b>9,792</b>
<b>13 Fixed Charges</b>	<b>234,020</b>	<b>351,300</b>	<b>351,528</b>
Total Operating Expenses	<u>1,914,282</u>	<u>2,318,395</u>	<u>2,097,169</u>
Total Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Special Fund Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Total Expenditure	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>
Total	<u>7,983,475</u>	<u>9,095,752</u>	<u>9,330,163</u>

## Maryland Department of Health

### M00B01.06 Maryland Board of Physicians - Regulatory Services

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	68.50	69.50	69.50
Number of Contractual Positions	2.12	3.00	5.00
01 Salaries, Wages and Fringe Benefits	6,216,123	6,315,875	6,365,417
02 Technical and Special Fees	380,081	435,641	570,395
03 Communications	58,106	76,854	66,537
04 Travel	28,153	38,830	36,867
07 Motor Vehicle Operation and Maintenance	863	737	823
08 Contractual Services	2,045,113	2,359,909	2,590,359
09 Supplies and Materials	58,202	91,407	78,058
10 Equipment - Replacement	17,365	55,981	46,211
11 Equipment - Additional	0	5,881	0
13 Fixed Charges	456,989	439,837	445,953
Total Operating Expenses	2,664,791	3,069,436	3,264,808
Total Expenditure	9,260,995	9,820,952	10,200,620
Special Fund Expenditure	9,260,995	9,820,952	10,200,620
Total Expenditure	9,260,995	9,820,952	10,200,620
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	9,260,995	9,820,952	10,200,620
Total	9,260,995	9,820,952	10,200,620

# MDH - Public Health Services

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### OFFICE OF HEALTH CARE QUALITY

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

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

**Obj. 1.1** Annually, the Long Term Care Unit will initiate on-site investigation of complaints alleging actual harm within 10 work days.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of complaint investigations completed	1,285	1,160	1,407	1,022	522	630	585
Number of days to initiate investigation	34	47	51	35	34	32	29

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

**Obj. 2.1** Annually, the Developmental Disabilities Unit will perform annual surveys at 100 percent of the licensed providers.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of licensed providers	224	231	231	241	253	263	273
Percentage of licensed providers with required annual survey	32%	18%	34%	23%	36%	44%	55%

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

**Obj. 3.1** Annually, the Assisted Living Unit will perform 100 percent of required annual surveys.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of licensed sites	1,482	1,531	1,580	1,546	1,563	1,580	1,600
Percentage of licensed providers with required annual survey	70%	65%	48%	51%	69%	74%	80%

# MDH - Public Health Services

## PREVENTION AND HEALTH PROMOTION ADMINISTRATION

<https://p.hpa.health.maryland.gov>

### INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

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

- Obj. 1.1 On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2 At least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3 The rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of two-year-olds with up-to-date immunizations	77%	74%	75%	75%	75%	75%	75%
Rate of primary/secondary syphilis per 100,000 population	8.5	8.5	9.5	12.2	13.7	11.9	12.7
Percent of syphilis cases treated within 14 days	85%	83%	81%	83%	88%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	457.0	509.6	552.1	587.2	567.8	579.8	569.6
Percent change from calendar year 2015 (all ages)	N/A	11.5%	20.8%	28.5%	24.2%	26.9%	24.6%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,277.7	2,547.5	2,760.0	2,986.7	2,838.8	2,898.8	2,847.5
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	11.8%	21.2%	31.1%	24.6%	27.3%	25.0%
Number of cases of tuberculosis	176	221	207	210	208	204	204
Number of new HIV Diagnoses	1,196	1,121	1,042	997	990	922	854
Percent change from calendar year 2015	N/A	-6.3%	-12.9%	-16.6%	-17.2%	-22.9%	-28.6%
Number of new AIDS diagnoses	639	596	586	516	367	297	228
Percent change from calendar year 2015	N/A	-6.7%	-8.3%	-19.2%	-42.6%	-53.5%	-64.3%
Rate of HIV diagnoses	20.2	18.7	17.6	16.9	15.9	14.6	13.3
Rate of AIDS diagnoses	10.7	9.9	9.8	8.8	5.4	4.1	2.8

# MDH - Public Health Services

## FAMILY HEALTH AND CHRONIC DISEASE SERVICES

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

- Obj. 2.1 By calendar year 2021, the infant mortality rate will be no more than 5.7 per 1,000 live births for all races and 9.1 per 1,000 live births for African-Americans.
- Obj. 2.2 By calendar year 2021, the percentages of infants born to women receiving prenatal care in the first trimester will be at least 78 percent.
- Obj. 2.3 By calendar year 2021, the teen birth rate will be no more than 13 per 1,000 women.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Infant mortality rate for all races	6.7	6.5	6.5	6.2	5.9	5.8	5.7
Infant mortality rate for African-Americans	11.2	10.4	10.9	9.9	9.6	9.3	9.1
Percent births with first trimester care	66.9%	67.8%	69.6%	73.9%	75.0%	76.8%	78.0%
Teen birth rate per 1,000 women, ages 15-19	16.9	15.9	14.2	13.5	13.3	13.2	13.0

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

- Obj. 3.1 By calendar year 2021, reduce breast cancer mortality to a rate of no more than 20.3 per 100,000 persons in Maryland.
- Obj. 3.2 By calendar year 2021, reduce the heart disease mortality rate in Maryland to a rate of no more than 142.4 per 100,000 persons of all races and 153.8 per 100,000 persons for African-Americans.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Breast cancer mortality rate	21.8	21.3	21.6	21.3	20.9	20.6	20.3
Heart disease mortality rate for all races	169.3	164.6	164.8	154.3	150.3	146.4	142.4
Heart disease mortality rate for African Americans	196.2	187.5	190.1	172.3	166.1	160.0	153.8

### Goal 4. Prevent overdose deaths through Naloxone distribution.

- Obj. 4.1 Increase the number of bystander Naloxone administrations reported to PHIPA by 15 percent from the 2016 baseline year.
- Obj. 4.2 Increase the number of individuals trained in overdose response through the Overdose Response Program by 5 percent from the 2016 baseline year.
- Obj. 4.3 Increase the number of Naloxone doses dispensed by PHIPA to potential overdose bystanders by 10 percent from the prior year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of bystander Naloxone administrations reported to PHIPA	N/A	863	1,194	1,000	1,118	1,250	1,398
Percent increase over baseline year	N/A	N/A	38.4%	15.9%	29.5%	44.8%	62.0%
Number of individuals trained in overdose response program	N/A	21,989	27,663	42,846	38,010	51,843	55,412
Percent increase over baseline year	N/A	N/A	25.8%	94.9%	72.9%	135.8%	152.0%
Number of Naloxone doses dispensed by PHIPA	N/A	26,771	35,538	46,547	29,922	56,321	60,502
Percent increase over baseline year (PHIPA)	N/A	N/A	32.7%	73.9%	11.8%	110.4%	126.0%
Number of Naloxone doses dispensed by MCPA	N/A	3,514	9,387	14,058	18,859	25,271	33,863
Percent increase over baseline year (MCPA)	N/A	N/A	167.1%	300.1%	436.7%	619.2%	863.7%



# MDH - Public Health Services

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

**Goal 5. To reduce overall cancer mortality in Maryland.**

- Obj. 5.1** By calendar year 2021, reduce overall cancer mortality to a rate of no more than 140.7 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).
- Obj. 5.2** By calendar year 2021, reduce colorectal cancer mortality to a rate of no more than 12.6 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

**Goal 6. To reduce disparities in cancer mortality between ethnic minorities and whites.**

- Obj. 6.1** By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.09 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Overall cancer mortality rate	155.0	156.6	151.5	148.7	146.0	143.3	140.7
Colorectal cancer mortality rate	13.5	14.2	13.7	13.4	13.2	12.9	12.6
Cancer death rate ratio between blacks/whites	1.16	1.15	1.10	1.11	1.10	1.10	1.09

## CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

**Goal 7. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.**

- Obj. 7.1** By the end of calendar year 2020, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 87.7 percent and 67.5 percent, respectively, from the calendar year 2000 baseline rate.
- Obj. 7.2** By the end of calendar year 2020, reduce the proportion of Maryland adults that currently smoke cigarettes by 31.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.	2021 Est.
Middle school students who currently smoke cigarettes	N/A	1.3%	N/A	1.1%	N/A	0.9%	N/A
High school students who currently smoke cigarettes (all ages)	N/A	8.2%	N/A	7.7%	N/A	7.2%	N/A
Percent of adults who currently smoke cigarettes	15.1%	13.7%	13.8%	13.3%	12.8%	12.3%	11.8%

**Goal 8. To reduce the prevalence of current smoking among minority populations.**

- Obj. 8.1** By the end of calendar year 2020, reduce the proportion of African-American adults who currently smoke cigarettes by 31.2 percent from the calendar year 2011 baseline rate.
- Obj. 8.2** By the end of calendar year 2020, reduce the proportion of Hispanic adults who currently smoke cigarettes by 54.8 percent from the calendar year 2011 baseline rate.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of adult African Americans who smoke cigarettes	15.3%	13.7%	15.1%	14.6%	14.1%	13.6%	13.1%
Percent of adult Hispanics who currently smoke cigarettes	10.2%	10.2%	12.8%	12.3%	11.8%	11.3%	10.8%

## MDH - Public Health Services

### OFFICE OF THE CHIEF MEDICAL EXAMINER

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

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Total deaths investigated	11,547	13,571	14,592	15,716	15,346	15,500	15,600
Cases examined	4,402	5,099	5,613	5,676	5,738	5,788	5,838
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Examinations performed	4,402	5,099	5,613	5,676	5,738	5,788	5,838
Number of Medical Examiners (full-time equivalent)	15	15	18	17	20	23	23
Percent of reports completed within 60 days	73%	76%	81%	85%	83%	85%	85%
Ratio of autopsies to Medical Examiners	293	340	321	334	283	257	254

### OFFICE OF PREPAREDNESS AND RESPONSE

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

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

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	N/A	85%	85%	N/A	100%	N/A	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	50%	50%	0%	71%	75%	79%

## MDH - Public Health Services

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

**Obj. 2.1** To increase the number of deployable Maryland Responds volunteers for state and local public health emergencies.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	4.6%	14.6%	14.9%	15.6%	15.4%	16.0%	16.3%

**OFFICE OF POPULATION HEALTH IMPROVEMENT**  
<https://pophealth.health.maryland.gov>

**Goal 1. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.**

**Obj. 1.1** The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of Maryland citizens aged 12 to 20	689,362	715,260	715,260	658,996	658,996	724,375	735,532
Those aged 12 to 20 who used alcohol in the past month	162,000	136,615	136,615	126,000	123,891	136,183	138,280
Percent of those aged 12 to 20 who used alcohol in the past month	23.5%	19.1%	19.1%	19.1%	18.8%	18.8%	18.8%

**OFFICE OF PROVIDER ENGAGEMENT AND REGULATION**  
<https://health.maryland.gov/ocsa>

**Goal 1. To improve the prescribing and dispensing of Controlled Dangerous Substances (CDS).**

**Obj. 1.1** Annually, ensure all prescribers with a CDS registration are Prescription Drug Monitoring Program (PDMP) -registered.

**Obj. 1.2** Annually, ensure that there are at least one million PDMP queries per quarter by clinical users.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	N/A	N/A	N/A	86%	95%	98%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	N/A	N/A	3,528,371	3,750,000	4,000,000

## MDH - Public Health Services

**Goal 2. To increase the number of CDS registrants using the Office of Controlled Substances Administration (OCSA) online CDS Renewal Service to renew their registration and thus decrease the registration turn-around time.**

**Obj. 2.1** Annually, at least 85 percent of all CDS registrants renewing a CDS registration will utilize the OCSA online CDS renewal service.

**Obj. 2.2** Annually, the average turn-around time for a CDS registration renewal will not exceed 10 days.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Total number of online CDS registration renewals	N/A	N/A	N/A	N/A	9,025	16,167	7,600
Total number of paper application renewals	N/A	N/A	N/A	N/A	680	851	400
Total number of CDS registration renewals	N/A	N/A	N/A	N/A	9,705	17,018	8,000
Percent online registration renewals/ total registration renewals	N/A	N/A	N/A	N/A	93%	95%	95%
Average turn-around time for a CDS registration renewal	N/A	N/A	N/A	N/A	11	9	8

**Goal 3. To provide timely and comprehensive regulatory oversight of registrants to ensure CDS are available for legitimate medical and scientific purposes and to protect, promote and maintain the health and welfare of the people of the State of Maryland.**

**Obj. 3.1** Annually, the actual number of total inspections conducted will exceed estimated projection of total inspections by at least 5 percent.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Pharmacy inspections performed	188	220	210	236	332	400	410
Other CDS establishment inspections performed	144	377	348	339	109	425	450
Dispensing inspections performed	925	695	64	661	1,097	400	430
Total number of inspections performed	1,257	1,292	622	1,236	1,538	1,225	1,290
Projected number of inspections to be performed	N/A	1,300	1,400	1,145	1,175	1,225	1,290
Percent increase: actual inspections/ projected inspections	N/A	-1%	-56%	8%	31%	0%	0%

### LABORATORIES ADMINISTRATION <https://health.maryland.gov/laboratories>

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of genetic amplification techniques	30	32	34	36	38	40	40

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent accuracy of environmental testing in proficiency testing	96%	98%	94%	98%	98%	98%	98%

**M00B0103 | M00F | M00J**

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	1,227.50	1,326.30	1,291.90
Number of Contractual Positions	83.40	107.71	183.88
Salaries, Wages and Fringe Benefits	105,967,510	122,298,968	119,849,586
Technical and Special Fees	6,045,418	6,464,628	10,560,216
Operating Expenses	451,525,892	527,891,119	501,488,160
Net General Fund Expenditure	219,142,030	220,169,750	226,585,083
Special Fund Expenditure	110,027,532	161,878,111	129,560,137
Federal Fund Expenditure	229,760,921	266,131,469	268,715,614
Reimbursable Fund Expenditure	4,608,337	8,475,385	7,037,128
Total Expenditure	563,538,820	656,654,715	631,897,962

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	79.50	89.50	93.50
Number of Contractual Positions	18.15	19.00	64.88
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,374,300</b>	<b>7,767,229</b>	<b>8,245,812</b>
<b>02 Technical and Special Fees</b>	<b>850,136</b>	<b>970,572</b>	<b>3,486,341</b>
<b>03 Communications</b>	<b>226,344</b>	<b>154,941</b>	<b>208,713</b>
<b>04 Travel</b>	<b>23,175</b>	<b>40,864</b>	<b>116,065</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>38,519</b>	<b>13,465</b>	<b>18,965</b>
<b>08 Contractual Services</b>	<b>1,700,889</b>	<b>5,029,546</b>	<b>9,499,559</b>
<b>09 Supplies and Materials</b>	<b>133,009</b>	<b>95,097</b>	<b>202,257</b>
<b>10 Equipment - Replacement</b>	<b>63,113</b>	<b>9,861</b>	<b>81,180</b>
<b>11 Equipment - Additional</b>	<b>419,017</b>	<b>2,500</b>	<b>4,786</b>
<b>13 Fixed Charges</b>	<b>254,021</b>	<b>296,295</b>	<b>307,141</b>
Total Operating Expenses	2,858,087	5,642,569	10,438,666
Total Expenditure	<u>10,082,523</u>	<u>14,380,370</u>	<u>22,170,819</u>
Net General Fund Expenditure	7,863,020	8,478,013	10,463,045
Special Fund Expenditure	352,920	569,969	408,570
Federal Fund Expenditure	1,192,441	1,276,314	8,478,607
Reimbursable Fund Expenditure	674,142	4,056,074	2,820,597
Total Expenditure	<u>10,082,523</u>	<u>14,380,370</u>	<u>22,170,819</u>
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	4,600	8,570	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	400,000	400,000
M00432 Chesapeake Donation	0	161,399	0
Total	<u>352,920</u>	<u>569,969</u>	<u>408,570</u>
<b>Federal Fund Expenditure</b>			
93.110 Maternal and Child Health Federal Consolidated Programs	17,637	0	17,439
93.136 Injury Prevention and Control Research and State and Community Based Programs	518,713	0	6,507,092
93.226 Research on Healthcare Costs, Quality and Outcomes	0	0	89,723
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	340,314	340,604
93.778 Medical Assistance Program	0	0	657,560
BA.M00 Co-op Health Statistics Contract	656,091	936,000	866,189
Total	<u>1,192,441</u>	<u>1,276,314</u>	<u>8,478,607</u>

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	0	598,848
M00A01	Maryland Department of Health	0	0	1,977,989
M00L01	Behavioral Health Administration	449,336	614,035	0
M00R01	Health Regulatory Commissions	0	3,233,277	0
N00H00	Child Support Enforcement Administration	179,806	166,770	195,456
Q00B01	Division of Correction Headquarters	45,000	41,992	48,304
	Total	<u>674,142</u>	<u>4,056,074</u>	<u>2,820,597</u>

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	8.00	13.00	11.00
Number of Contractual Positions	0.00	0.25	4.00
Salaries, Wages and Fringe Benefits	685,886	1,255,269	1,326,950
Technical and Special Fees	0	18,522	179,257
Operating Expenses	53,959,119	72,300,842	73,031,607
Net General Fund Expenditure	53,709,562	61,548,605	62,555,525
Special Fund Expenditure	0	89,593	0
Federal Fund Expenditure	935,443	11,936,435	11,982,289
Total Expenditure	54,645,005	73,574,633	74,537,814



## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	13.00	11.00
Number of Contractual Positions	0.00	0.25	4.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>685,886</b>	<b>1,255,269</b>	<b>1,326,950</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>18,522</b>	<b>179,257</b>
<b>03 Communications</b>	<b>6,686</b>	<b>6,981</b>	<b>6,730</b>
<b>04 Travel</b>	<b>12,642</b>	<b>43,153</b>	<b>62,168</b>
<b>08 Contractual Services</b>	<b>1,699,731</b>	<b>13,109,264</b>	<b>12,235,008</b>
<b>09 Supplies and Materials</b>	<b>5,638</b>	<b>8,433</b>	<b>11,002</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>0</b>	<b>3,662</b>
<b>11 Equipment - Additional</b>	<b>3,235</b>	<b>0</b>	<b>1,695</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>315,897</b>	<b>0</b>	<b>650,000</b>
<b>13 Fixed Charges</b>	<b>50,573</b>	<b>13,636</b>	<b>17,416</b>
Total Operating Expenses	<u>2,094,402</u>	<u>13,181,467</u>	<u>12,987,681</u>
Total Expenditure	<u>2,780,288</u>	<u>14,455,258</u>	<u>14,493,888</u>
Net General Fund Expenditure	1,844,845	2,429,230	2,511,599
Special Fund Expenditure	0	89,593	0
Federal Fund Expenditure	<u>935,443</u>	<u>11,936,435</u>	<u>11,982,289</u>
Total Expenditure	<u>2,780,288</u>	<u>14,455,258</u>	<u>14,493,888</u>
<b>Special Fund Expenditure</b>			
M00432 Chesapeake Donation	<u>0</u>	<u>89,593</u>	<u>0</u>
Total	<u>0</u>	<u>89,593</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	206,530	198,353	165,109
93.165 Grants to States for Loan Repayment Program	439,517	361,972	360,000
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	1,643,766	1,648,188
93.301 Small Rural Hospital Improvement Grant Program	0	20,451	23,732
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	53,706	381,183	0
93.913 Grants to States for Operation of Offices of Rural Health	171,116	176,008	174,653
93.959 Block Grants for Prevention and Treatment of Substance Abuse	0	9,154,702	9,160,180
93.991 Preventive Health and Health Services Block Grant	<u>64,574</u>	<u>0</u>	<u>450,427</u>
Total	<u>935,443</u>	<u>11,936,435</u>	<u>11,982,289</u>

# Maryland Department of Health

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

### Program Description

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

### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>51,864,717</u>	<u>59,119,375</u>	<u>60,043,926</u>
Total Operating Expenses	<u>51,864,717</u>	<u>59,119,375</u>	<u>60,043,926</u>
Total Expenditure	<u><u>51,864,717</u></u>	<u><u>59,119,375</u></u>	<u><u>60,043,926</u></u>
Net General Fund Expenditure	<u>51,864,717</u>	<u>59,119,375</u>	<u>60,043,926</u>
Total Expenditure	<u><u>51,864,717</u></u>	<u><u>59,119,375</u></u>	<u><u>60,043,926</u></u>

## Maryland Department of Health

### M00F02.49 Local Health - Office of Population Health Improvement

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3,422.01	3,488.67	3,488.67
01 Salaries, Wages and Fringe Benefits	195,159,369	199,063,000	204,980,341
02 Technical and Special Fees	27,145,459	27,688,000	28,242,000
03 Communications	2,394,957	2,442,000	2,488,000
04 Travel	1,471,164	1,502,000	1,533,000
06 Fuel and Utilities	875,157	956,000	974,000
07 Motor Vehicle Operation and Maintenance	2,508,907	2,497,000	2,547,000
08 Contractual Services	51,125,484	140,133,000	142,127,524
09 Supplies and Materials	7,644,280	7,798,000	7,955,000
10 Equipment - Replacement	1,870,152	1,905,000	1,945,000
11 Equipment - Additional	1,260,074	1,292,000	1,318,000
12 Grants, Subsidies, and Contributions	(4,294,654)	(4,380,000)	(4,468,000)
13 Fixed Charges	1,730,986	1,756,000	1,790,000
Total Operating Expenses	66,586,507	155,901,000	158,209,524
Total Expenditure	288,891,335	382,652,000	391,431,865
Non-Budgeted Fund Expenditure	288,891,335	382,652,000	391,431,865
Total Expenditure	288,891,335	382,652,000	391,431,865
<b>Non-Budgeted Fund Expenditure</b>			
NB07 Non-Budgeted	288,891,335	382,652,000	391,431,865
Total	288,891,335	382,652,000	391,431,865

## Maryland Department of Health

### Summary of Prevention and Health Promotion Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	401.80	468.60	453.40
Number of Contractual Positions	28.73	52.64	72.19
Salaries, Wages and Fringe Benefits	36,577,245	46,296,775	44,820,339
Technical and Special Fees	1,596,760	2,686,758	3,369,993
Operating Expenses	337,588,267	392,991,118	362,655,571
Net General Fund Expenditure	65,361,353	56,486,460	60,995,513
Special Fund Expenditure	99,964,959	150,688,059	118,291,382
Federal Fund Expenditure	207,900,543	232,475,413	229,253,382
Reimbursable Fund Expenditure	2,535,417	2,324,719	2,305,626
Total Expenditure	375,762,272	441,974,651	410,845,903

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.80	288.80	278.80
Number of Contractual Positions	21.10	40.27	52.59
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>23,763,402</b>	<b>29,385,576</b>	<b>27,817,361</b>
<b>02 Technical and Special Fees</b>	<b>1,199,009</b>	<b>2,185,575</b>	<b>2,602,599</b>
<b>03 Communications</b>	<b>322,846</b>	<b>173,451</b>	<b>165,666</b>
<b>04 Travel</b>	<b>376,954</b>	<b>404,162</b>	<b>404,713</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>167,005</b>	<b>159,622</b>	<b>184,654</b>
<b>08 Contractual Services</b>	<b>78,951,089</b>	<b>129,612,866</b>	<b>91,047,029</b>
<b>09 Supplies and Materials</b>	<b>30,153,771</b>	<b>32,905,071</b>	<b>27,865,383</b>
<b>10 Equipment - Replacement</b>	<b>76,561</b>	<b>141,111</b>	<b>115,320</b>
<b>11 Equipment - Additional</b>	<b>146,482</b>	<b>4,095</b>	<b>6,127</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>7,693,710</b>	<b>6,322,491</b>	<b>7,602,853</b>
<b>13 Fixed Charges</b>	<b>119,044</b>	<b>97,240</b>	<b>97,160</b>
Total Operating Expenses	<u>118,007,462</u>	<u>169,820,109</u>	<u>127,488,905</u>
Total Expenditure	<u>142,969,873</u>	<u>201,391,260</u>	<u>157,908,865</u>
Net General Fund Expenditure	13,992,269	17,626,404	17,152,064
Special Fund Expenditure	50,644,155	99,091,153	66,933,508
Federal Fund Expenditure	75,798,032	82,348,984	71,517,667
Reimbursable Fund Expenditure	<u>2,535,417</u>	<u>2,324,719</u>	<u>2,305,626</u>
Total Expenditure	<u>142,969,873</u>	<u>201,391,260</u>	<u>157,908,865</u>
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	50,375,538	99,076,025	66,652,381
M00318 Grant Activity-Prior Fiscal Years	268,318	15,128	15,127
M00412 Kids in Safety Seats	299	0	0
M00440 Private Grants	<u>0</u>	<u>0</u>	<u>266,000</u>
Total	<u>50,644,155</u>	<u>99,091,153</u>	<u>66,933,508</u>
<b>Federal Fund Expenditure</b>			
14.241 Housing Opportunities for Persons with AIDS	2,337,470	2,171,684	1,979,878
20.600 State and Community Highway Safety	220,939	260,304	215,325
66.605 Performance Partnership Grants	0	0	43,693
93.069 Public Health Emergency Preparedness	101,740	120,087	135,279
93.070 Laboratory Infrastructure and Emergency Response	206,324	938,283	1,196,510
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	0	65,521	0

## Maryland Department of Health

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

#### Federal Fund Expenditure

93.103	Food and Drug Administration-Research	84,710	571,199	35,000
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,151,809	974,363	1,198,640
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,461,512	1,372,786	1,556,957
93.262	Occupational Safety and Health Program	121,806	11,281	41,233
93.268	Immunization Cooperative Grants	2,955,949	4,632,253	5,376,681
93.270	Adult Viral Hepatitis Prevention and Control	1,003,214	1,159,186	218,059
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	1,830,575	1,880,168	2,312,884
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,326,241	2,214,057	2,243,420
93.354	Public Health Crisis Response	1,337,856	0	0
93.367	Manufactured Food Regulatory Program Standards	186,007	0	295,763
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	13,990	0	0
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	878,339	745,489	361,762
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	628,048	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	2,173,455	1,873,966	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	133,871	199,855	206,644
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	164,678	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	0	94,632
93.767	Children's Health Insurance Program	1,686,289	2,665,082	2,036,250
93.788	Opioid STR	0	7,167,069	1,686,366
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	891,310	0	0
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,814,583	1,800,000
93.917	HIV Care Formula Grants	43,205,333	38,998,329	35,609,693
93.940	HIV Prevention Activities-Health Department Based	6,714,421	8,635,151	8,970,593
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,136	127,327	0
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,796,045	1,639,105	1,813,277
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	1,399,480	1,365,156	1,337,168
93.991	Preventive Health and Health Services Block Grant	71,451	0	0
93.994	Maternal and Child Health Services Block Grant to the States	163,333	97,532	95,318
BD.M00	US FDA Food Plant Inspection	109,518	180,008	224,755
BF.M00	Tuberculosis Consortium Contract	441,183	469,160	431,887
	<b>Total</b>	<u>75,798,032</u>	<u>82,348,984</u>	<u>71,517,667</u>

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	0	151,603
M00L01	Behavioral Health Administration	146,817	147,265	0
N00I00	DHS - Family Investment Administration	<u>2,388,600</u>	<u>2,177,454</u>	<u>2,154,023</u>
	Total	<u>2,535,417</u>	<u>2,324,719</u>	<u>2,305,626</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	142.00	179.80	174.60
Number of Contractual Positions	7.63	12.37	19.60
01 Salaries, Wages and Fringe Benefits	12,813,843	16,911,199	17,002,978
02 Technical and Special Fees	397,751	501,183	767,394
03 Communications	260,437	52,470	60,405
04 Travel	255,206	293,818	225,748
07 Motor Vehicle Operation and Maintenance	3,480	3,059	3,055
08 Contractual Services	163,321,466	172,856,312	181,901,331
09 Supplies and Materials	1,399,347	1,786,443	1,759,023
10 Equipment - Replacement	68,082	9,759	8,827
11 Equipment - Additional	613,928	389,886	686,108
12 Grants, Subsidies, and Contributions	53,619,460	47,682,031	50,468,974
13 Fixed Charges	39,399	97,231	53,195
Total Operating Expenses	219,580,805	223,171,009	235,166,666
Total Expenditure	232,792,399	240,583,391	252,937,038
Net General Fund Expenditure	51,369,084	38,860,056	43,843,449
Special Fund Expenditure	49,320,804	51,596,906	51,357,874
Federal Fund Expenditure	132,102,511	150,126,429	157,735,715
Total Expenditure	232,792,399	240,583,391	252,937,038

#### Special Fund Expenditure

M00301 Commemorative Birth Certificates	0	20,020	20,000
M00318 Grant Activity-Prior Fiscal Years	0	45,065	45,011
M00363 Spinal Cord Injury Trust Fund	800,447	750,973	500,000
M00394 Maryland Cancer Fund	950,023	719,743	719,321
M00432 Chesapeake Donation	5,600	5,606	5,600
SWF305 Cigarette Restitution Fund	47,564,734	50,055,499	50,067,942
Total	49,320,804	51,596,906	51,357,874

#### Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	95,459,376	109,364,877	123,278,303
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	42,290	0	0
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	847,973	924,212	913,283
93.110 Maternal and Child Health Federal Consolidated Programs	308,150	236,575	97,141
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	18	0	0



## Maryland Department of Health

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

93.184	Disabilities Prevention	112,927	57,158	68,784
93.217	Family Planning Services	3,243,057	3,209,836	0
93.235	Affordable Care Act (ACA) Abstinence Education Program	552,130	700,785	729,768
93.236	Grants to States to Support Oral Health Workforce Activities	316,437	319,084	323,148
93.251	Universal Newborn Hearing Screening	373,820	218,179	230,950
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	102,832	261,155	0
93.305	National State Based Tobacco Control Programs	823,882	847,455	912,738
93.336	Behavioral Risk Factor Surveillance System	276,945	235,196	356,204
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	243,527	0	353,150
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	2,661	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	774,430	52,334	1,916,013
93.500	Pregnancy Assistance Fund Program	954,280	972,177	970,000
93.735	State Public Health Approaches for Ensuring Quitline Capacity	218,905	241,492	244,698
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	0	142,912	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	1,114,952	4,570,504	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	805,645	2,528,297	25,160
93.778	Medical Assistance Program	149,872	162,341	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	625,971	668,910	697,242
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	7,821,953	7,481,235	7,826,509
93.875	Assistance for Oral Disease Prevention and Control	107,169	0	0
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,372,202	3,351,873	3,493,215
93.945	Assistance Programs for Chronic Disease Prevention and Control	30,652	1,530,921	0
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	188,763	215,646	252,546
93.991	Preventive Health and Health Services Block Grant	1,126,896	0	2,653,231
93.994	Maternal and Child Health Services Block Grant to the States	12,104,796	11,366,710	11,559,643
BX.M00	Tobacco Retail Inspection Enforcement Services	0	466,565	671,989
	Total	132,102,511	150,126,429	157,735,715

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.50	85.50	85.50
Number of Contractual Positions	3.14	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,827,435	11,309,772	10,436,490
02 Technical and Special Fees	1,760,935	1,229,153	1,270,851
03 Communications	43,693	47,135	44,575
04 Travel	1,857	1,674	1,857
06 Fuel and Utilities	449,014	439,194	464,921
07 Motor Vehicle Operation and Maintenance	25,619	11,764	10,307
08 Contractual Services	1,321,336	1,443,517	1,433,934
09 Supplies and Materials	913,054	775,317	823,893
10 Equipment - Replacement	12,157	287,071	55,270
13 Fixed Charges	28,533	28,319	32,667
14 Land and Structures	144,797	0	0
Total Operating Expenses	2,940,060	3,033,991	2,867,424
Total Expenditure	14,528,430	15,572,916	14,574,765
Net General Fund Expenditure	14,528,430	15,196,936	14,530,665
Federal Fund Expenditure	0	100,199	0
Reimbursable Fund Expenditure	0	275,781	44,100
Total Expenditure	14,528,430	15,572,916	14,574,765
<b>Federal Fund Expenditure</b>			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	0	100,199	0
Total	0	100,199	0
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	0	275,781	44,100
Total	0	275,781	44,100

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions	1.10	0.80	0.25
01 Salaries, Wages and Fringe Benefits	2,204,879	2,602,120	2,452,975
02 Technical and Special Fees	57,069	36,455	18,730
03 Communications	169,035	157,624	166,784
04 Travel	107,652	225,430	75,437
06 Fuel and Utilities	29,302	20,687	30,310
08 Contractual Services	8,565,716	10,712,256	7,954,519
09 Supplies and Materials	41,584	61,248	42,194
10 Equipment - Replacement	29,962	300	24,319
11 Equipment - Additional	19,275	0	490
12 Grants, Subsidies, and Contributions	3,900,171	2,146,894	3,721,600
13 Fixed Charges	360,211	393,661	401,349
Total Operating Expenses	13,222,908	13,718,100	12,417,002
Total Expenditure	15,484,856	16,356,675	14,888,707
Net General Fund Expenditure	373,320	366,600	366,600
Federal Fund Expenditure	15,111,536	15,990,075	14,522,107
Total Expenditure	15,484,856	16,356,675	14,888,707

#### Federal Fund Expenditure

93.008	Medical Reserve Corps Small Grant Program	11,450	15,070	0
93.069	Public Health Emergency Preparedness	9,454,493	9,669,854	9,746,412
93.354	Public Health Crisis Response	121,365	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	1,353,286	2,111,776	0
93.889	National Bioterrorism Hospital Preparedness Program	4,170,942	4,193,375	4,775,695
	Total	15,111,536	15,990,075	14,522,107

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

### MISSION

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

**Western Maryland Hospital Center:** A thriving specialized healthcare center delivering medical and rehabilitation services to clinically complex individuals.

### VISION

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

**Western Maryland Hospital Center:** Will be known for delivering the highest quality care and rehabilitation through the collaborative engagement of compassionate people and community partnerships.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### DEER'S HEAD HOSPITAL CENTER (DHHHC)

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

**Obj. 1.1** Annually, the percentage of patients/residents with one or more falls will be .01 percent or less.

**Obj. 1.2** Annually, DHHHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of patient care days (PCDs)	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of falls	86	60	41	39	N/A	N/A	N/A
Fall rate per 1,000 PCDs	4.38	3.71	2.44	2.49	N/A	N/A	N/A
Number of doses administered	458,082	542,283	474,287	387,169	368,733	368,733	368,733
Number of medication errors	303	184	116	150	303	150	150
Medication error rate per opportunity	0.07%	0.03%	0.02%	0.04%	0.08%	0.04%	0.04%
Number of falls with major injury	N/A	N/A	N/A	N/A	1	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	N/A	N/A	0.83%	0.83%	0.83%

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

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

Obj. 2.1 The percentage of patients/residents with new pressure injuries will be 2 percent or less annually.

Obj. 2.2 The percentage of patients/residents with worsening pressure injuries will be 2 percent or less annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of PCDs	19,639	16,153	16,793	15,638	15,898	15,898	15,898
Number of patients/residents with nosocomial pressure ulcers	4	6	0	0	N/A	N/A	N/A
Nosocomial pressure ulcer rate per 1,000 PCDs	0.20	0.37	0	0	N/A	N/A	N/A
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	0	0	0
Total number of patients/residents	N/A	N/A	N/A	N/A	0	0	0
Percent of patients with pressure injuries that are new	N/A	N/A	N/A	N/A	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	2	1	1
Total number of patients/residents	N/A	N/A	N/A	N/A	120	120	120
Percent of patients with pressure injuries that worsen	N/A	N/A	N/A	N/A	1.67%	0.83%	0.83%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of URR tests done	680	732	653	716	579	579	579
Number of URR test results of 65 or greater	670	723	635	704	573	573	573
Percent of hemodialysis patients who achieve URR of 65 or greater	98.53%	98.77%	97.24%	98.32%	98.96%	98.96%	98.96%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Kt/V tests done	671	715	658	713	577	577	577
Number of Kt/V tests of 1.2 or greater	658	710	641	697	570	570	570
Hemodialysis patients who achieve Kt/V of 1.2 or greater	98.06%	99.30%	97.42%	97.76%	98.79%	98.79%	98.79%

M001

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

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

### WESTERN MARYLAND HOSPITAL CENTER (WMHC)

**Goal 1. To operate with a “Culture of Safety,” free from accidents, injuries and medication errors for all who reside and/or those who receive treatment at Western Maryland Hospital Center.**

**Obj. 1.1** Annually, the percentage of patients/residents with one or more falls with major injury will be .01 percent or less.

**Obj. 1.2** Annually, WMHC will maintain a medication error rate of less than 0.02.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients with one or more falls with major injury	3	1	0	0	1	0	0
Percent of patients with one or more falls with major injury	2.2%	0.6%	0.0%	0.0%	0.9%	0.0%	0.0%
Number of doses administered	665,012	639,080	655,644	469,251	442,380	455,816	455,816
Number of medication errors	112	125	117	107	153	93	93
Medication error rate per opportunity	0.02%	0.02%	0.02%	0.02%	0.04%	0.02%	0.02%

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

**Obj. 2.1** Annually, the percentage of patients/residents with new pressure injuries will be 2 percent or less.

**Obj. 2.2** Annually, the percentage of patients/residents with worsening pressure injuries will be 2 percent or less.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of patients/residents	139	175	174	136	106	121	121
Number of patients/residents with pressure injuries that are new	N/A	N/A	N/A	N/A	8	4	4
Percent of pressure injuries that are new	N/A	N/A	N/A	N/A	0.67%	3.31%	3.31%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	N/A	N/A	1	0	0
Percent of pressure injuries that are worsening	N/A	N/A	N/A	N/A	0.33%	0.00%	0.00%

**Goal 3. Provide the highest quality of care in a safe environment free from hospital acquired complications.**

**Obj. 3.1** Annually, the patient/resident Ventilator Associated Pneumonia (VAP) rate will be 1.55 or lower.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of vent days	4,615	2,288	2,396	2,656	2,645	2,651	2,651
Number of Ventilator Associated Pneumonia (VAPs)	5	2	5	7	16	7	7
Rate of VAP occurrence per 1,000 vent days	1.08	0.87	2.09	2.64	6.05	2.64	2.64

**M001**

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

Goal 4. Provide an exceptional experience for all patients and families.

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual customer satisfaction score	87.7%	88.0%	92.8%	94.0%	92.9%	92.0%	92.0%

## Maryland Department of Health

### Summary of Chronic Disease Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	432.70	435.70	421.50
Number of Contractual Positions	19.01	18.22	24.76
Salaries, Wages and Fringe Benefits	34,392,103	35,153,012	34,875,308
Technical and Special Fees	1,211,585	1,125,306	1,775,126
Operating Expenses	10,977,086	11,211,649	10,613,139
Net General Fund Expenditure	42,862,152	43,010,143	42,870,990
Special Fund Expenditure	2,703,751	3,084,657	2,907,235
Reimbursable Fund Expenditure	1,014,871	1,395,167	1,485,348
Total Expenditure	46,580,774	47,489,967	47,263,573



## Maryland Department of Health

### M00I03.01 Services and Institutional Operations - Western Maryland Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	215.50	218.50	208.50
Number of Contractual Positions	7.76	8.67	14.41
01 Salaries, Wages and Fringe Benefits	17,548,879	18,025,947	17,460,592
02 Technical and Special Fees	537,807	595,830	1,166,749
03 Communications	30,696	37,998	33,629
04 Travel	23,023	4,941	20,230
06 Fuel and Utilities	470,473	443,360	482,002
07 Motor Vehicle Operation and Maintenance	21,543	94,824	21,255
08 Contractual Services	1,817,028	2,188,608	1,909,767
09 Supplies and Materials	2,011,716	2,508,233	2,258,745
10 Equipment - Replacement	292,385	213,205	217,578
11 Equipment - Additional	100,882	47,244	31,852
12 Grants, Subsidies, and Contributions	2,005	1,235	2,362
13 Fixed Charges	176,504	52,715	98,361
14 Land and Structures	3,869	0	0
Total Operating Expenses	4,950,124	5,592,363	5,075,781
Total Expenditure	23,036,810	24,214,140	23,703,122
Net General Fund Expenditure	21,781,158	22,515,199	21,928,706
Special Fund Expenditure	240,781	303,774	289,068
Reimbursable Fund Expenditure	1,014,871	1,395,167	1,485,348
Total Expenditure	23,036,810	24,214,140	23,703,122

#### Special Fund Expenditure

M00304 Hospice of Washington County	23,172	19,951	21,690
M00307 Donations	2,005	21,235	19,012
M00308 Employee Food Sales	380	1,431	837
M00309 Lycher Contractual Food Sales	0	9,612	0
M00310 Renal Dialysis Collections	13,621	25,000	25,000
M00332 Nursing Home Provider Fee	201,603	226,545	222,529
Total	240,781	303,774	289,068

#### Reimbursable Fund Expenditure

M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	510,698	566,880
M00M07 Potomac Center	1,014,871	884,469	918,468
Total	1,014,871	1,395,167	1,485,348

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	217.20	217.20	213.00
Number of Contractual Positions	11.25	9.55	10.35
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,843,224</b>	<b>17,127,065</b>	<b>17,414,716</b>
<b>02 Technical and Special Fees</b>	<b>673,778</b>	<b>529,476</b>	<b>608,377</b>
<b>03 Communications</b>	<b>65,904</b>	<b>56,783</b>	<b>64,201</b>
<b>04 Travel</b>	<b>15,362</b>	<b>17,869</b>	<b>14,023</b>
<b>06 Fuel and Utilities</b>	<b>757,070</b>	<b>493,197</b>	<b>508,880</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>7,171</b>	<b>9,274</b>	<b>7,485</b>
<b>08 Contractual Services</b>	<b>2,245,414</b>	<b>2,259,678</b>	<b>2,083,413</b>
<b>09 Supplies and Materials</b>	<b>2,530,067</b>	<b>2,588,841</b>	<b>2,664,801</b>
<b>10 Equipment - Replacement</b>	<b>187,291</b>	<b>66,876</b>	<b>73,780</b>
<b>11 Equipment - Additional</b>	<b>120,712</b>	<b>5,133</b>	<b>5,733</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>707</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>97,264</b>	<b>121,635</b>	<b>115,042</b>
Total Operating Expenses	<u>6,026,962</u>	<u>5,619,286</u>	<u>5,537,358</u>
Total Expenditure	<u>23,543,964</u>	<u>23,275,827</u>	<u>23,560,451</u>
Net General Fund Expenditure	21,080,994	20,494,944	20,942,284
Special Fund Expenditure	<u>2,462,970</u>	<u>2,780,883</u>	<u>2,618,167</u>
Total Expenditure	<u>23,543,964</u>	<u>23,275,827</u>	<u>23,560,451</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	32,174	45,870	35,464
M00314 Renal Dialysis Collections	1,828,781	2,278,988	2,112,590
M00332 Nursing Home Provider Fee	296,632	316,602	317,026
M00417 Coastal Hospice by the Lake	160,846	139,423	153,087
SWF316 Strategic Energy Investment Fund - RGGI	<u>144,537</u>	<u>0</u>	<u>0</u>
Total	<u>2,462,970</u>	<u>2,780,883</u>	<u>2,618,167</u>

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	194.00	208.00	201.00
Number of Contractual Positions	13.27	11.00	12.00
01 Salaries, Wages and Fringe Benefits	15,905,662	17,914,791	17,691,712
02 Technical and Special Fees	568,933	397,862	459,918
03 Communications	138,807	145,118	146,712
04 Travel	36,609	34,722	51,055
06 Fuel and Utilities	1,728,974	1,791,465	1,771,283
07 Motor Vehicle Operation and Maintenance	794	1,324	1,146
08 Contractual Services	2,411,068	2,509,640	2,397,158
09 Supplies and Materials	7,010,632	6,432,365	6,720,199
10 Equipment - Replacement	124,645	0	0
11 Equipment - Additional	206,631	11,650	327,434
13 Fixed Charges	18,322,205	18,066,566	18,049,764
Total Operating Expenses	29,980,365	28,992,850	29,464,751
Total Expenditure	46,454,960	47,305,503	47,616,381
Net General Fund Expenditure	34,444,193	35,082,993	34,802,745
Special Fund Expenditure	7,005,902	7,445,833	7,952,950
Federal Fund Expenditure	4,620,958	4,353,033	4,479,229
Reimbursable Fund Expenditure	383,907	423,644	381,457
Total Expenditure	46,454,960	47,305,503	47,616,381
<b>Special Fund Expenditure</b>			
M00315 Local County Health Departments	458,535	320,526	610,290
M00391 Newborn Screening Program Fund	6,547,367	7,125,307	7,342,660
Total	7,005,902	7,445,833	7,952,950

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	705,327	571,374	746,754
93.103	Food and Drug Administration-Research	287,078	478,454	270,319
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	146,772	185,509	138,177
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	163,613	396,293	290,367
93.317	Emerging Infections Programs	94,181	0	0
93.322	Botulinum Neurotoxin Assay Study	27,000	0	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,096,454	1,444,910	2,328,859
93.448	Food Safety and Security Monitoring Project	173,104	183,634	199,859
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	12,011	347,945	0
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	129,167	65,765	0
93.876	FDA - NARMS Retail Food Surveillance	78,195	142,496	97,369
93.940	HIV Prevention Activities-Health Department Based	247,965	137,369	150,633
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	412,737	348,557	256,892
97.091	Homeland Security Biowatch Program	47,354	50,727	0
	Total	<u>4,620,958</u>	<u>4,353,033</u>	<u>4,479,229</u>

#### Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	83,751	87,751	94,098
Q00B01	Division of Correction Headquarters	16,789	0	13,744
R30B22	University of Maryland, College Park Campus	19,233	26,400	21,450
U00A04	Water Management Administration	175,487	199,260	186,044
U00A07	Air and Radiation Management Administration	23,356	36,983	10,000
V00D01	Department of Juvenile Services	65,291	73,250	56,121
	Total	<u>383,907</u>	<u>423,644</u>	<u>381,457</u>

## Maryland Department of Health

### M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	1,254,831	1,428,679	1,285,014
03 Communications	6,383	4,624	5,055
04 Travel	18,988	13,838	17,435
08 Contractual Services	517,832	539,995	530,203
09 Supplies and Materials	7,662	4,420	4,868
10 Equipment - Replacement	1,552	2,000	1,000
13 Fixed Charges	1,924	1,568	2,724
Total Operating Expenses	554,341	566,445	561,285
Total Expenditure	1,809,172	1,995,124	1,846,299
Net General Fund Expenditure	1,809,172	1,995,124	1,846,299
Total Expenditure	1,809,172	1,995,124	1,846,299

# MDH - Behavioral Health Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of requests for RGS services	3,402	3,274	2,364	2,382	3,013	2,884	2,983
Percent of grievances processed within 65 days	96%	95%	98%	97%	98%	95%	95%

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of grievances	684	410	454	414	516	460	465
Number of Information/Assistance interactions	2,491	2,620	1,672	1,766	2,261	2,184	2,222
Number of Clinical Review Panels	227	244	238	202	236	239	238
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	59%	54%	40%	37%	51%	50%	51%
Stage 2 – Unit Director	1%	10%	18%	10%	9%	12%	11%
Stage 3 – Superintendent	34%	27%	33%	45%	33%	31%	31%
Stage 4 – Central Review Committee	6%	9%	9%	8%	7%	7%	7%

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# MDH - Behavioral Health Administration

## BEHAVIORAL HEALTH ADMINISTRATION

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	30,961	33,979	35,581	37,430	39,727	35,000	30,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	8,854	9,981	11,191	12,556	13,300	10,500	9,000
Percent of adults that gained or maintained employment	28.6%	29.4%	31.5%	33.5%	33.5%	30.0%	30.0%

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,500	8,589	11,710	28,058	29,114	25,000	20,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,005	11,248	4,603	10,226	10,500	8,750	7,000
Percent of adults that gained or maintained employment	43.0%	31.0%	39.3%	36.4%	36.1%	35.0%	35.0%

## MDH - Behavioral Health Administration

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,050	1,472	2,538	2,633	2,250	2,000	1,500
Number of individuals who showed a decrease in the number of arrests	210	1,122	1,139	1,234	1,413	1,200	750
Percent of adults that showed a decrease in the number of arrests	80.0%	23.8%	45.0%	46.9%	63.0%	60.0%	50.0%

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	45,030	43,069	44,912	45,814	45,413	35,000	25,000
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	24,541	31,569	33,139	34,372	34,061	26,250	18,750
Percent of adults who report being satisfied with their recovery	54.5%	73.3%	73.8%	75.0%	73.0%	75.0%	75.0%

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	13,000	10,054	10,759	11,216	11,541	8,500	7,000
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,725	8,738	9,196	9,643	9,799	7,225	5,950
Percent of adolescents who report being hopeful about their future	82.5%	86.9%	85.5%	86.0%	85.0%	85.0%	85.0%

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# MDH - Behavioral Health Administration

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	29,590	31,151	30,573	27,000	20,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	23,983	25,405	24,979	21,600	16,000
Percent of adults that are satisfied with their recovery	N/A	N/A	81.1%	81.6%	80.0%	80.0%	80.0%

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	402	312	239	150	100
Number of adolescents who answered they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	369	294	220	135	90
Percent of adolescents who report being hopeful about their future	N/A	N/A	91.8%	94.2%	90.0%	90.0%	90.0%

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of individuals treated in the PBHS in the fiscal year	N/A	243,690	260,213	275,667	291,740	309,244	327,799
Change in the number of individuals treated from previous fiscal year	N/A	N/A	16,523	15,454	16,073	17,504	18,555
Percent change from previous fiscal year	N/A	N/A	6.8%	6.3%	5.8%	6.0%	6.0%

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# MDH - Behavioral Health Administration

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	192,809	200,959	211,325	225,278	238,795	253,123
Change in the number of individuals treated from previous fiscal year	N/A	N/A	8,150	10,366	13,953	13,517	14,328
Percent change from previous fiscal year	N/A	N/A	4.2%	5.4%	6.6%	6.0%	6.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	90,731	103,115	110,398	116,536	123,528	130,940
Change in the number of individuals treated from previous fiscal year	N/A	N/A	12,384	7,283	6,138	6,992	7,412
Percent change from previous fiscal year	N/A	N/A	13.6%	8.0%	5.6%	6.0%	6.0%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	77,749	85,657	91,914	98,624	104,541	110,813
Change in the number of dually diagnosed individuals treated from previous fiscal year	N/A	N/A	7,908	6,257	6,710	5,917	6,272
Percent change from previous fiscal year	N/A	N/A	10.2%	8.0%	7.3%	6.0%	6.0%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	13,869	15,371	17,740	18,728	19,815	20,250	21,000
Number of individuals that received tele-behavioral health services in rural areas	1,063	1,306	1,996	2,100	2,079	2,025	2,100
Percent receiving tele-behavioral health services	7.7%	8.5%	11.3%	11.2%	10.4%	10.0%	10.0%

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# MDH - Behavioral Health Administration

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

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	16,444	24,539	25,936	28,332	30,899	32,140	33,381
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,071	1,070	917	918	734	688	643
Percent of adolescents receiving MH treatment who report smoking	6.5%	4.4%	3.5%	3.2%	2.3%	2.1%	1.9%
Number of adults receiving MH outpatient services who answered the smoking question	59,392	61,896	66,264	68,698	73,726	75,592	77,457
Number of adults receiving MH outpatient services who answered "yes" that they smoke	25,736	25,515	26,485	25,271	24,542	24,056	23,571
Percent of adults receiving MH treatment who report smoking	43.3%	41.2%	40.0%	36.8%	33.2%	31.8%	30.4%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	946	820	698	604	550	496
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	283	255	184	153	128	102
Percent of adolescents receiving SRD treatment who report smoking	N/A	29.9%	31.1%	26.4%	23.0%	23.0%	21.0%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	11,841	42,073	45,772	47,361	48,683	50,005
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	8,134	29,360	32,525	32,366	33,118	33,869
Percent of adults receiving SRD treatment who report smoking	N/A	68.7%	69.8%	71.1%	68.0%	68.0%	68.0%

# MDH - Behavioral Health Administration

## STATE PSYCHIATRIC FACILITIES

### Goal 1. Improve psychiatric outcomes for all patients.

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

Performance Measures - Satisfaction Survey	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	84%	91%	88%	83%	90%	90%	90%
RICA Baltimore	100%	88%	98%	89%	97%	89%	89%
Eastern Shore Hospital Center	N/A	N/A	45%	48%	66%	75%	80%
Springfield Hospital Center	76%	76%	74%	N/A	74%	75%	75%
Spring Grove Hospital Center	78%	72%	84%	83%	87%	87%	87%
Clifton T. Perkins Hospital Center	77%	100%	52%	59%	75%	76%	77%
John L. Gildner RICA	91%	100%	96%	84%	75%	85%	85%

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

Performance Measures - Discharge	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	96%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	99%	99%	99%
Springfield Hospital Center	N/A	N/A	N/A	N/A	98%	98%	98%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	94%	97%	97%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	99%	96%	99%

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

Performance Measures - Elopement	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
RICA Baltimore	N/A	N/A	N/A	N/A	0.08	0.91	0.91
John L. Gildner RICA	N/A	N/A	N/A	N/A	2.23	1.71	1.71

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# MDH - Behavioral Health Administration

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Seclusion Hours</b>							
Thomas B. Finan Hospital Center	0.09	0.06	0.19	0.08	0.12	0.11	0.11
RICA Baltimore	0.27	0.42	0.28	0.55	0.70	0.36	0.36
Eastern Shore Hospital Center	1.33	0.53	0.81	0.36	1.47	0.44	0.22
Springfield Hospital Center	0.13	0.07	0.20	0.07	0.10	0.08	0.08
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.06	0.02	0.02	0.02	0.01	0.01	0.01
John L. Gildner RICA	0.01	0.01	0.01	0.02	0.00	0.02	0.02

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Restraint Hours</b>							
Thomas B. Finan Hospital Center	0.25	0.14	0.15	0.05	0.04	0.03	0.03
RICA Baltimore	0.04	0.03	0.04	0.09	0.05	0.05	0.05
Eastern Shore Hospital Center	0.21	1.83	0.10	0.08	0.01	0.01	0.01
Springfield Hospital Center	1.11	1.30	1.44	0.76	1.03	0.78	0.78
Spring Grove Hospital Center	0.11	0.12	0.12	0.14	0.09	0.11	0.11
Clifton T. Perkins Hospital Center	3.77	1.27	2.36	0.89	1.58	1.40	1.21
John L. Gildner RICA	0.11	0.16	0.12	0.14	0.15	0.10	0.10

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures - Medical Necessity</b>							
Thomas B. Finan Hospital Center	N/A	N/A	N/A	N/A	3%	19%	19%
RICA Baltimore	N/A	N/A	N/A	N/A	0%	0%	0%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	9%	10%	10%
Springfield Hospital Center	N/A	N/A	N/A	N/A	7%	6%	6%
Spring Grove Hospital Center	N/A	N/A	N/A	N/A	9%	8%	8%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	7%	7%	7%
John L. Gildner RICA	N/A	N/A	N/A	N/A	0%	0%	0%

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## MDH - Behavioral Health Administration

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

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

Performance Measures - Employee Injuries	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	14.1	11.0	9.9	1.4	0.9	0.7	0.7
RICA Baltimore	0.5	0.7	3.8	0.9	0.3	0.7	0.7
Eastern Shore Hospital Center	0.7	17.3	0.4	2.9	2.7	1.5	1.5
Springfield Hospital Center	3.2	5.8	4.1	2.6	5.4	3.2	2.8
Spring Grove Hospital Center	1.2	3.8	5.0	1.1	1.2	1.1	1.1
Clifton T. Perkins Hospital Center	12.6	19.5	15.6	9.9	8.4	8.3	8.3
John L. Gildner RICA	1.4	1.0	4.7	1.2	0.9	1.6	1.6

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

Performance Measures - Patient Injuries	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	0.41	0.69	0.04	0.50	0.33	0.31	0.31
RICA Baltimore	0.06	0.06	0.08	0.70	0.02	0.07	0.07
Eastern Shore Hospital Center	0.01	0.08	0.12	0.48	0.00	0.00	0.00
Springfield Hospital Center	0.00	0.08	0.22	0.10	0.08	0.06	0.06
Spring Grove Hospital Center	N/A	0.19	0.18	0.13	0.13	0.15	0.15
Clifton T. Perkins Hospital Center	0.25	0.04	0.05	0.09	0.08	0.05	0.04
John L. Gildner RICA	0.09	0.00	0.00	0.00	0.06	0.28	0.29

## MDH - Behavioral Health Administration

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

- Obj. 4.1** The percent of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders admitted within ten business days will be at 100 percent.
- Obj. 4.2** The average cycle time for the admission of Not Criminally Responsible (NCR) and Incompetent to Stand Trial (IST) court orders will be less than ten business days.
- Obj. 4.3** The percent of placement of 8-507 orders within 21 business days will be at 100 percent.
- Obj. 4.4** The average cycle time for the admission of 8-507 court orders will be less than twenty-one business days.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	N/A	N/A	N/A	100%	100%	100%
Average admission cycle time for NCR and IST patients	N/A	N/A	N/A	8.40	7.80	7.80	7.00
<sup>1</sup> Percent of placement of 8-507 orders within 21 business days	N/A	N/A	N/A	99%	100%	100%	100%
<sup>1</sup> Average admission cycle time for 8-507 court orders	N/A	N/A	N/A	16.00	11.00	10.00	10.00

**NOTES**

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

## Maryland Department of Health

### Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2,853.40	2,840.60	2,800.40
Number of Contractual Positions	189.34	184.69	211.95
Salaries, Wages and Fringe Benefits	258,135,533	264,871,922	260,705,173
Technical and Special Fees	13,443,972	10,190,594	13,830,480
Operating Expenses	451,814,031	439,178,684	456,422,484
Net General Fund Expenditure	588,927,741	587,253,538	609,234,948
Special Fund Expenditure	34,925,988	35,754,223	39,864,421
Federal Fund Expenditure	90,191,849	84,116,500	75,115,866
Reimbursable Fund Expenditure	9,347,958	7,116,939	6,742,902
Total Expenditure	<u>723,393,536</u>	<u>714,241,200</u>	<u>730,958,137</u>



# Maryland Department of Health

## Summary of Behavioral Health Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	167.90	117.90	119.80
Number of Contractual Positions	26.77	18.51	45.64
Salaries, Wages and Fringe Benefits	15,256,144	12,195,488	11,795,191
Technical and Special Fees	1,528,028	705,327	2,719,199
Operating Expenses	392,024,135	386,763,051	403,544,972
Net General Fund Expenditure	283,652,339	282,052,506	305,293,922
Special Fund Expenditure	27,878,554	28,242,873	32,356,088
Federal Fund Expenditure	90,050,153	83,932,906	74,928,243
Reimbursable Fund Expenditure	7,227,261	5,435,581	5,481,109
Total Expenditure	408,808,307	399,663,866	418,059,362

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	156.90	108.40	106.80
Number of Contractual Positions	21.36	13.51	17.01
01 Salaries, Wages and Fringe Benefits	14,045,985	11,167,960	10,726,184
02 Technical and Special Fees	1,132,489	488,234	766,349
03 Communications	167,796	139,074	135,526
04 Travel	133,183	57,799	57,264
06 Fuel and Utilities	328	0	0
07 Motor Vehicle Operation and Maintenance	0	4,308	2,052
08 Contractual Services	7,791,030	2,244,243	1,627,897
09 Supplies and Materials	73,088	54,300	51,222
10 Equipment - Replacement	146,539	0	0
11 Equipment - Additional	11,044	0	0
13 Fixed Charges	65,594	58,944	62,697
Total Operating Expenses	8,388,602	2,558,668	1,936,658
Total Expenditure	23,567,076	14,214,862	13,429,191
Net General Fund Expenditure	15,599,579	10,529,259	10,182,908
Special Fund Expenditure	208,018	0	0
Federal Fund Expenditure	7,692,582	3,685,603	3,246,283
Reimbursable Fund Expenditure	66,897	0	0
Total Expenditure	23,567,076	14,214,862	13,429,191
<b>Special Fund Expenditure</b>			
M00317 Office of Education and Training for Addictions Service	4,073	0	0
M00432 Chesapeake Donation	203,945	0	0
Total	208,018	0	0

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Federal Fund Expenditure

16.754	Harold Rogers Prescription Drug Monitoring Program	408,061	137,606	17,360
93.136	Injury Prevention and Control Research and State and Community Based Programs	2,477,343	349,630	0
93.354	Public Health Crisis Response	311,587	0	0
93.778	Medical Assistance Program	2,790,602	1,903,919	1,974,278
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,090,433	1,208,951	1,181,575
BW.M00	Drug Abuse Data Collection	115,589	74,927	73,070
BX.M00	Tobacco Retail Inspection Enforcement Services	498,967	10,570	0
	Total	7,692,582	3,685,603	3,246,283

#### Reimbursable Fund Expenditure

N00100	DHS - Family Investment Administration	66,897	0	0
	Total	66,897	0	0

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	9.50	13.00
Number of Contractual Positions	5.41	5.00	28.63
01 Salaries, Wages and Fringe Benefits	801,475	1,027,528	1,069,007
02 Technical and Special Fees	395,539	217,093	1,952,850
03 Communications	16,430	13,391	15,148
04 Travel	5,236	790	6,881
08 Contractual Services	284,305,008	295,736,941	310,677,752
09 Supplies and Materials	926,857	367	3,300
10 Equipment - Replacement	6,185	0	0
11 Equipment - Additional	13,502	0	0
12 Grants, Subsidies, and Contributions	635,000	0	0
13 Fixed Charges	5,540	502	1,804
Total Operating Expenses	285,913,758	295,751,991	310,704,885
Total Expenditure	287,110,772	296,996,612	313,726,742
Net General Fund Expenditure	169,922,301	183,070,855	204,207,585
Special Fund Expenditure	27,670,536	28,242,873	32,356,088
Federal Fund Expenditure	82,357,571	80,247,303	71,681,960
Reimbursable Fund Expenditure	7,160,364	5,435,581	5,481,109
Total Expenditure	287,110,772	296,996,612	313,726,742
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	54,149	658,605	658,605
M00319 Community Mental Health Trust Fund	513,627	5,481	6,299
M00347 Marijuana Citation Fund	546,559	700,000	650,000
M00423 Maryland Substance Abuse Fund	1,048	0	0
M00429 The Problem Gambling Fund	5,102,325	5,425,959	5,980,024
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	25,061,160
Total	27,670,536	28,242,873	32,356,088

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Federal Fund Expenditure

14.267	Continuum of Care Program	4,595,109	5,175,682	4,874,560
16.838	Comprehensive Opioid Abuse Site-Based Program	0	321,806	248,631
93.110	Maternal and Child Health Federal Consolidated Programs	0	650,120	150,000
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,158,005	1,271,235	1,228,513
93.234	Traumatic Brain Injury Demonstration Grant Program	150,000	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	7,850,909	2,771,761	4,435,142
93.778	Medical Assistance Program	8,444,237	8,920,108	10,440,409
93.788	Opioid STR	21,517,192	26,958,524	10,977,314
93.958	Block Grants for Community Mental Health Services	9,605,377	11,766,679	14,739,826
93.959	Block Grants for Prevention and Treatment of Substance Abuse	29,036,742	22,411,388	24,587,565
	<b>Total</b>	<b>82,357,571</b>	<b>80,247,303</b>	<b>71,681,960</b>

#### Reimbursable Fund Expenditure

C00A00	Judiciary	635,806	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	71,783	72,000	72,000
M00L01	Behavioral Health Administration	1,265,599	0	0
N00G00	DHS - Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	4,013,554	3,411,581	3,427,109
R00A04	Children's Cabinet Interagency Fund	21,622	0	30,000
	<b>Total</b>	<b>7,160,364</b>	<b>5,435,581</b>	<b>5,481,109</b>

## Maryland Department of Health

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

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08 Contractual Services	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Operating Expenses	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Expenditure	<u><u>81,905,901</u></u>	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>
Net General Fund Expenditure	<u>81,905,901</u>	<u>88,452,392</u>	<u>90,903,429</u>
Total Expenditure	<u><u>81,905,901</u></u>	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>

# Maryland Department of Health

## M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

### Program Description

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

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	408,684	0	0
03 Communications	1,365	0	0
04 Travel	2,069	0	0
08 Contractual Services	15,812,247	0	0
09 Supplies and Materials	43	0	0
13 Fixed Charges	150	0	0
Total Operating Expenses	15,815,874	0	0
Total Expenditure	16,224,558	0	0
Net General Fund Expenditure	16,224,558	0	0
Total Expenditure	16,224,558	0	0

## Maryland Department of Health

### Summary of State Psychiatric Hospital Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	2,685.50	2,722.70	2,680.60
Number of Contractual Positions	162.57	166.18	166.31
Salaries, Wages and Fringe Benefits	242,879,389	252,676,434	248,909,982
Technical and Special Fees	11,915,944	9,485,267	11,111,281
Operating Expenses	59,789,896	52,415,633	52,877,512
Net General Fund Expenditure	305,275,402	305,201,032	303,941,026
Special Fund Expenditure	7,047,434	7,511,350	7,508,333
Federal Fund Expenditure	141,696	183,594	187,623
Reimbursable Fund Expenditure	2,120,697	1,681,358	1,261,793
Total Expenditure	<u>314,585,229</u>	<u>314,577,334</u>	<u>312,898,775</u>



## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	184.50	183.50	186.50
Number of Contractual Positions	14.63	12.04	7.75
01 Salaries, Wages and Fringe Benefits	15,124,472	15,359,949	16,179,316
02 Technical and Special Fees	2,118,153	1,649,768	1,535,537
03 Communications	46,602	43,626	45,539
04 Travel	18,292	4,694	8,782
06 Fuel and Utilities	677,062	687,313	827,875
07 Motor Vehicle Operation and Maintenance	43,732	24,458	19,842
08 Contractual Services	2,747,902	2,886,197	2,798,385
09 Supplies and Materials	847,433	711,224	719,648
10 Equipment - Replacement	45,467	0	0
13 Fixed Charges	65,769	56,768	64,106
14 Land and Structures	257,675	0	0
Total Operating Expenses	4,749,934	4,414,280	4,484,177
Total Expenditure	21,992,559	21,423,997	22,199,030
Net General Fund Expenditure	20,859,082	20,140,391	20,887,045
Special Fund Expenditure	1,133,477	1,283,606	1,311,985
Total Expenditure	21,992,559	21,423,997	22,199,030
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	656,879	748,256	810,822
M00331 Sheppard Pratt Health System	476,598	535,350	501,163
Total	1,133,477	1,283,606	1,311,985

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	130.00	133.00	133.00
Number of Contractual Positions	29.19	34.00	34.30
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>12,077,642</u>	<u>12,635,159</u>	<u>12,816,827</u>
<b>02 Technical and Special Fees</b>	<u>1,027,157</u>	<u>952,181</u>	<u>1,097,295</u>
<b>03 Communications</b>	58,419	44,114	58,441
<b>04 Travel</b>	16,516	4,598	8,140
<b>06 Fuel and Utilities</b>	280,840	238,981	251,877
<b>07 Motor Vehicle Operation and Maintenance</b>	16,467	20,621	19,670
<b>08 Contractual Services</b>	2,874,039	2,975,178	3,165,550
<b>09 Supplies and Materials</b>	475,069	461,394	450,863
<b>10 Equipment - Replacement</b>	135,684	840	34,539
<b>13 Fixed Charges</b>	<u>22,622</u>	<u>19,892</u>	<u>26,626</u>
Total Operating Expenses	<u>3,879,656</u>	<u>3,765,618</u>	<u>4,015,706</u>
Total Expenditure	<u>16,984,455</u>	<u>17,352,958</u>	<u>17,929,828</u>
Net General Fund Expenditure	14,229,958	14,328,121	14,862,709
Special Fund Expenditure	2,676,348	2,923,055	2,959,834
Federal Fund Expenditure	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>
Total Expenditure	<u>16,984,455</u>	<u>17,352,958</u>	<u>17,929,828</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	10,840	9,657	11,273
M00324 Donations	10,457	9,638	10,457
M00418 Local Boards of Education	<u>2,655,051</u>	<u>2,903,760</u>	<u>2,938,104</u>
Total	<u>2,676,348</u>	<u>2,923,055</u>	<u>2,959,834</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>
Total	<u>78,149</u>	<u>101,782</u>	<u>107,285</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	189.60	190.40	188.60
Number of Contractual Positions	11.43	18.45	13.95
01 Salaries, Wages and Fringe Benefits	16,616,473	17,352,562	17,642,416
02 Technical and Special Fees	1,490,753	1,631,028	1,505,186
03 Communications	73,632	36,137	49,262
04 Travel	539	493	635
06 Fuel and Utilities	392,159	417,592	393,112
07 Motor Vehicle Operation and Maintenance	95,555	74,726	36,049
08 Contractual Services	2,277,936	2,439,061	2,493,867
09 Supplies and Materials	825,638	825,337	776,625
10 Equipment - Replacement	96,213	0	16,000
12 Grants, Subsidies, and Contributions	8,198	8,576	8,198
13 Fixed Charges	54,310	61,234	70,650
Total Operating Expenses	3,824,180	3,863,156	3,844,398
Total Expenditure	21,931,406	22,846,746	22,992,000
Net General Fund Expenditure	21,923,208	22,824,808	22,983,802
Special Fund Expenditure	8,198	21,938	8,198
Total Expenditure	21,931,406	22,846,746	22,992,000
<b>Special Fund Expenditure</b>			
M00329 Donations	8,198	21,938	8,198
Total	8,198	21,938	8,198

## Maryland Department of Health

### M00L08.01 Springfield Hospital Center - Springfield Hospital Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	683.80	704.50	672.50
Number of Contractual Positions	22.74	21.85	23.94
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>58,653,155</b>	<b>61,860,261</b>	<b>59,733,399</b>
<b>02 Technical and Special Fees</b>	<b>2,647,318</b>	<b>2,047,678</b>	<b>2,629,658</b>
<b>03 Communications</b>	<b>149,156</b>	<b>102,063</b>	<b>123,777</b>
<b>04 Travel</b>	<b>31,082</b>	<b>25,560</b>	<b>17,723</b>
<b>06 Fuel and Utilities</b>	<b>1,584,648</b>	<b>1,773,412</b>	<b>1,675,876</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>179,679</b>	<b>222,078</b>	<b>274,226</b>
<b>08 Contractual Services</b>	<b>6,661,569</b>	<b>6,005,175</b>	<b>5,688,578</b>
<b>09 Supplies and Materials</b>	<b>3,704,815</b>	<b>3,634,745</b>	<b>3,576,009</b>
<b>10 Equipment - Replacement</b>	<b>180,171</b>	<b>57,144</b>	<b>24,878</b>
<b>11 Equipment - Additional</b>	<b>98,980</b>	<b>29,060</b>	<b>22,486</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,924</b>	<b>4,907</b>	<b>4,907</b>
<b>13 Fixed Charges</b>	<b>107,634</b>	<b>106,404</b>	<b>132,720</b>
Total Operating Expenses	<u>12,700,658</u>	<u>11,960,548</u>	<u>11,541,180</u>
Total Expenditure	<u>74,001,131</u>	<u>75,868,487</u>	<u>73,904,237</u>
Net General Fund Expenditure	73,439,216	75,713,609	73,805,101
Special Fund Expenditure	127,717	154,878	99,136
Reimbursable Fund Expenditure	434,198	0	0
Total Expenditure	<u>74,001,131</u>	<u>75,868,487</u>	<u>73,904,237</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	999	2,638	1,383
M00330 Patient's Workshop	9,127	13,061	13,061
M00337 Donations	30,756	16,594	18,104
M00339 Reimbursement of Electricity and Maintenance	67,822	112,517	66,588
M00364 Employee Housing	19,013	10,068	0
Total	<u>127,717</u>	<u>154,878</u>	<u>99,136</u>
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	434,198	0	0
Total	<u>434,198</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	731.00	727.70	740.40
Number of Contractual Positions	66.91	65.07	67.60
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>64,366,214</b>	<b>67,674,766</b>	<b>67,079,473</b>
<b>02 Technical and Special Fees</b>	<b>2,656,423</b>	<b>1,925,120</b>	<b>2,515,502</b>
<b>03 Communications</b>	<b>35,484</b>	<b>81,034</b>	<b>75,360</b>
<b>04 Travel</b>	<b>21,603</b>	<b>34,310</b>	<b>55,717</b>
<b>06 Fuel and Utilities</b>	<b>3,450,343</b>	<b>3,490,340</b>	<b>3,438,601</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>404,483</b>	<b>385,096</b>	<b>390,827</b>
<b>08 Contractual Services</b>	<b>9,027,257</b>	<b>8,684,339</b>	<b>8,870,872</b>
<b>09 Supplies and Materials</b>	<b>4,454,424</b>	<b>4,868,928</b>	<b>4,554,127</b>
<b>10 Equipment - Replacement</b>	<b>176,256</b>	<b>69,769</b>	<b>118,977</b>
<b>11 Equipment - Additional</b>	<b>104,624</b>	<b>2,446</b>	<b>19,653</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>59,392</b>	<b>140,618</b>	<b>108,552</b>
<b>13 Fixed Charges</b>	<b>115,442</b>	<b>127,454</b>	<b>151,181</b>
<b>14 Land and Structures</b>	<b>4,367,073</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>22,216,381</u>	<u>17,884,334</u>	<u>17,783,867</u>
Total Expenditure	<u>89,239,018</u>	<u>87,484,220</u>	<u>87,378,842</u>
Net General Fund Expenditure	85,818,303	83,917,061	84,190,219
Special Fund Expenditure	2,403,272	2,545,423	2,512,302
Federal Fund Expenditure	14,036	23,570	24,236
Reimbursable Fund Expenditure	1,003,407	998,166	652,085
Total Expenditure	<u>89,239,018</u>	<u>87,484,220</u>	<u>87,378,842</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	196,418	250,000	221,242
M00354 Student Training Donated Funds	132,181	212,962	217,390
M00392 Donations-Hospitals	34,516	43,374	35,697
SWF316 Strategic Energy Investment Fund - RGGI	2,040,157	2,039,087	2,037,973
Total	<u>2,403,272</u>	<u>2,545,423</u>	<u>2,512,302</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	14,036	23,570	24,236
Total	<u>14,036</u>	<u>23,570</u>	<u>24,236</u>

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	479,235	466,027	460,959
M00B01	Regulatory Services	412,956	419,720	79,910
R30B21	University of Maryland, Baltimore Campus	111,216	112,419	111,216
	Total	<u>1,003,407</u>	<u>998,166</u>	<u>652,085</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	607.50	621.50	599.50
Number of Contractual Positions	6.10	7.00	8.00
01 Salaries, Wages and Fringe Benefits	62,995,107	64,277,927	61,855,377
02 Technical and Special Fees	1,453,340	1,017,005	1,425,268
03 Communications	54,938	63,028	58,667
04 Travel	38,471	19,455	27,214
06 Fuel and Utilities	1,243,435	1,068,490	1,122,878
07 Motor Vehicle Operation and Maintenance	96,754	48,401	51,120
08 Contractual Services	3,650,088	3,843,561	4,094,011
09 Supplies and Materials	2,699,194	2,729,283	2,776,843
10 Equipment - Replacement	211,002	44,896	72,632
11 Equipment - Additional	182,252	43,003	105,605
12 Grants, Subsidies, and Contributions	19,970	19,138	20,000
13 Fixed Charges	95,320	71,583	114,118
14 Land and Structures	617,334	0	0
Total Operating Expenses	8,908,758	7,950,838	8,443,088
Total Expenditure	73,357,205	73,245,770	71,723,733
Net General Fund Expenditure	73,325,356	73,184,504	71,691,328
Special Fund Expenditure	31,849	61,266	32,405
Total Expenditure	73,357,205	73,245,770	71,723,733
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	11,413	41,128	11,405
M00342 Donations	19,970	19,138	20,000
M00344 Medical Records Fees	466	1,000	1,000
Total	31,849	61,266	32,405

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	158.10	161.10	159.10
Number of Contractual Positions	9.24	5.77	8.77
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,751,687</b>	<b>13,212,535</b>	<b>13,299,010</b>
<b>02 Technical and Special Fees</b>	<b>415,469</b>	<b>200,465</b>	<b>337,737</b>
<b>03 Communications</b>	<b>78,488</b>	<b>62,253</b>	<b>78,526</b>
<b>04 Travel</b>	<b>4,684</b>	<b>3,341</b>	<b>3,609</b>
<b>06 Fuel and Utilities</b>	<b>378,604</b>	<b>411,513</b>	<b>419,230</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>14,185</b>	<b>15,306</b>	<b>15,075</b>
<b>08 Contractual Services</b>	<b>685,662</b>	<b>390,741</b>	<b>429,986</b>
<b>09 Supplies and Materials</b>	<b>605,925</b>	<b>529,238</b>	<b>670,610</b>
<b>10 Equipment - Replacement</b>	<b>75,322</b>	<b>28,797</b>	<b>8,922</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>7,690</b>	<b>5,826</b>	<b>6,447</b>
<b>13 Fixed Charges</b>	<b>15,493</b>	<b>20,078</b>	<b>20,408</b>
Total Operating Expenses	1,866,053	1,467,093	1,652,813
Total Expenditure	<u>15,033,209</u>	<u>14,880,093</u>	<u>15,289,560</u>
Net General Fund Expenditure	14,263,895	14,093,716	14,580,747
Special Fund Expenditure	83,574	96,205	94,616
Federal Fund Expenditure	49,511	58,242	56,102
Reimbursable Fund Expenditure	636,229	631,930	558,095
Total Expenditure	<u>15,033,209</u>	<u>14,880,093</u>	<u>15,289,560</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	75,884	90,294	88,169
M00362 Donations	7,690	5,911	6,447
Total	<u>83,574</u>	<u>96,205</u>	<u>94,616</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	49,511	58,242	56,102
Total	<u>49,511</u>	<u>58,242</u>	<u>56,102</u>
<b>Reimbursable Fund Expenditure</b>			
R00A01 State Department of Education-Headquarters	117,918	124,974	152,557
V00E01 DJS - Residential and Community Operations	518,311	506,956	405,538
Total	<u>636,229</u>	<u>631,930</u>	<u>558,095</u>



## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.33	2.00	2.00
01 Salaries, Wages and Fringe Benefits	294,639	303,275	304,164
02 Technical and Special Fees	107,331	62,022	65,098
03 Communications	5,149	1,160	1,145
06 Fuel and Utilities	1,066,290	930,576	939,848
07 Motor Vehicle Operation and Maintenance	1,014	1,555	952
08 Contractual Services	534,794	143,955	139,644
09 Supplies and Materials	33,783	30,538	28,453
10 Equipment - Replacement	245	0	0
13 Fixed Charges	3,001	1,982	2,241
Total Operating Expenses	1,644,276	1,109,766	1,112,283
Total Expenditure	2,046,246	1,475,063	1,481,545
Net General Fund Expenditure	1,416,384	998,822	940,075
Special Fund Expenditure	582,999	424,979	489,857
Reimbursable Fund Expenditure	46,863	51,262	51,613
Total Expenditure	2,046,246	1,475,063	1,481,545
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	49,648	30,205	29,163
M00350 Kent County Alcoholism Unit	220,928	244,466	252,067
M00351 Kent County Public House	17,022	14,686	14,182
M00419 Reimbursement for Utilities and Maintenance	295,401	135,622	194,445
Total	582,999	424,979	489,857
<b>Reimbursable Fund Expenditure</b>			
V00E01 DJS - Residential and Community Operations	46,863	51,262	51,613
Total	46,863	51,262	51,613

# MDH - Developmental Disabilities Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### PROGRAM DIRECTION & COMMUNITY SERVICES

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

**Obj. 1.1** The number of individuals receiving community-based services, including coordination of community services, will increase annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals receiving case management services	22,954	24,052	22,589	22,646	23,012	23,357	23,708
Number of individuals receiving community-based services	15,800	16,124	16,309	16,700	16,868	17,300	17,646

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

**Obj. 2.1** The percentage of overall individuals receiving service and enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.3 percent over the prior fiscal year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals served in community services, excluding those receiving case management services	15,890	16,124	16,309	16,700	16,868	17,300	17,646
Number of individuals served by DDA in all DDA waivers	13,934	14,385	14,684	14,686	16,509	16,839	17,146
Percentage of individuals in all DDA waivers	87.7%	89.2%	90.0%	87.9%	97.9%	97.3%	97.2%

M00M

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# MDH - Developmental Disabilities Administration

## COURT INVOLVED SERVICE DELIVERY SYSTEM

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed to the SETT Program	66	65	42	49	55	55	55
Number of repeat commitments to the SETT Program	9	14	17	13	13	13	13
Percent of total repeat commitments	13.6%	21.5%	40.5%	26.5%	23.6%	23.6%	23.6%
Number of people admitted to reentry/specialized treatment program	24	27	42	21	34	34	34
Number of people restored to competency	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of people discharged from the reentry/specialized treatment program to Potomac Center	8	15	14	5	5	5	5
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	28	12	15	16	13	13	13

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of individuals committed as IST to the SETT	36	56	59	59	52	52	52
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	6	24	26	30	8	8	8
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	16.7%	42.9%	44.1%	50.8%	15.4%	15.4%	15.4%

## STATE RESIDENTIAL CENTERS

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of resident on resident assaults	126	212	183	209	289	289	289
Number of resident on staff assaults based on the severity of injury	271	319	169	68	167	132	132

M00M

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

## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	645.95	650.75	644.55
Number of Contractual Positions	31.46	44.64	44.90
Salaries, Wages and Fringe Benefits	49,380,051	49,872,386	51,103,753
Technical and Special Fees	2,021,440	2,287,305	2,435,426
Operating Expenses	1,180,305,561	1,300,871,076	1,373,170,936
Net General Fund Expenditure	664,037,152	733,577,754	771,687,191
Special Fund Expenditure	5,135,491	6,093,775	6,268,497
Federal Fund Expenditure	562,504,812	613,329,641	648,724,830
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	<u>1,231,707,052</u>	<u>1,353,030,767</u>	<u>1,426,710,115</u>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	164.50	155.50	172.50
Number of Contractual Positions	17.48	34.00	33.00
Salaries, Wages and Fringe Benefits	14,108,981	14,656,229	15,289,962
Technical and Special Fees	813,135	1,385,448	1,368,788
Operating Expenses	1,171,095,784	1,293,540,453	1,365,910,363
Net General Fund Expenditure	618,436,357	690,245,960	727,697,493
Special Fund Expenditure	5,076,731	6,006,529	6,146,790
Federal Fund Expenditure	562,504,812	613,329,641	648,724,830
Total Expenditure	1,186,017,900	1,309,582,130	1,382,569,113

## Maryland Department of Health

### M00M01.01 Program Direction - Developmental Disabilities Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	60.00	54.00	54.00
Number of Contractual Positions	1.80	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,826,962	6,133,687	5,831,315
02 Technical and Special Fees	84,852	197,707	203,080
03 Communications	47,843	72,113	39,463
04 Travel	40,225	27,797	44,666
06 Fuel and Utilities	25,225	0	0
07 Motor Vehicle Operation and Maintenance	7	483	149
08 Contractual Services	2,831,378	2,605,461	2,472,467
09 Supplies and Materials	25,285	37,063	18,654
10 Equipment - Replacement	77,393	13,138	0
11 Equipment - Additional	0	1,284	0
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	196,478	151,239	203,095
Total Operating Expenses	3,993,834	3,658,578	3,528,494
Total Expenditure	9,905,648	9,989,972	9,562,889
Net General Fund Expenditure	5,503,225	5,545,900	5,301,623
Federal Fund Expenditure	4,402,423	4,444,072	4,261,266
Total Expenditure	9,905,648	9,989,972	9,562,889
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	4,402,423	4,444,072	4,261,266
Total	4,402,423	4,444,072	4,261,266

## Maryland Department of Health

### M00M01.02 Community Services - Developmental Disabilities Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	104.50	101.50	118.50
Number of Contractual Positions	15.68	29.00	28.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>8,282,019</b>	<b>8,522,542</b>	<b>9,458,647</b>
<b>02 Technical and Special Fees</b>	<b>728,283</b>	<b>1,187,741</b>	<b>1,165,708</b>
<b>03 Communications</b>	<b>79,714</b>	<b>109,637</b>	<b>96,733</b>
<b>04 Travel</b>	<b>23,253</b>	<b>22,740</b>	<b>24,344</b>
<b>06 Fuel and Utilities</b>	<b>318,884</b>	<b>54,720</b>	<b>46,955</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,463</b>	<b>3,776</b>	<b>3,012</b>
<b>08 Contractual Services</b>	<b>1,165,288,967</b>	<b>1,288,747,629</b>	<b>1,361,359,427</b>
<b>09 Supplies and Materials</b>	<b>163,067</b>	<b>92,206</b>	<b>103,812</b>
<b>10 Equipment - Replacement</b>	<b>303,610</b>	<b>208,028</b>	<b>55,194</b>
<b>11 Equipment - Additional</b>	<b>1,222</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>475,000</b>	<b>225,000</b>	<b>225,000</b>
<b>13 Fixed Charges</b>	<b>446,770</b>	<b>418,139</b>	<b>467,392</b>
Total Operating Expenses	<u>1,167,101,950</u>	<u>1,289,881,875</u>	<u>1,362,381,869</u>
Total Expenditure	<u>1,176,112,252</u>	<u>1,299,592,158</u>	<u>1,373,006,224</u>
Net General Fund Expenditure	612,933,132	684,700,060	722,395,870
Special Fund Expenditure	5,076,731	6,006,529	6,146,790
Federal Fund Expenditure	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>
Total Expenditure	<u>1,176,112,252</u>	<u>1,299,592,158</u>	<u>1,373,006,224</u>
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	2,007,971	2,500,000	2,500,000
M00357 Waiting List Equity Fund	904,880	789,561	789,561
M00386 Fee Collections	<u>2,163,880</u>	<u>2,716,968</u>	<u>2,857,229</u>
Total	<u>5,076,731</u>	<u>6,006,529</u>	<u>6,146,790</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>
Total	<u>558,102,389</u>	<u>608,885,569</u>	<u>644,463,564</u>

## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	481.45	495.25	472.05
Number of Contractual Positions	13.98	10.64	11.90
Salaries, Wages and Fringe Benefits	35,271,070	35,216,157	35,813,791
Technical and Special Fees	1,208,305	901,857	1,066,638
Operating Expenses	9,209,777	7,330,623	7,260,573
Net General Fund Expenditure	45,600,795	43,331,794	43,989,698
Special Fund Expenditure	58,760	87,246	121,707
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	45,689,152	43,448,637	44,141,002



## Maryland Department of Health

### M00M05.01 Holly Center - Holly Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	203.50	204.50	203.50
Number of Contractual Positions	4.04	6.02	7.52
01 Salaries, Wages and Fringe Benefits	13,299,811	13,513,028	13,987,104
02 Technical and Special Fees	483,383	459,325	578,577
03 Communications	56,477	36,231	42,248
04 Travel	3,697	2,236	27,143
06 Fuel and Utilities	411,840	1,050,850	755,019
07 Motor Vehicle Operation and Maintenance	24,427	43,776	37,934
08 Contractual Services	1,831,830	1,127,195	1,142,075
09 Supplies and Materials	743,336	750,304	762,965
10 Equipment - Replacement	226,074	3,862	39,660
11 Equipment - Additional	122,446	22,312	94,195
13 Fixed Charges	24,463	22,014	30,095
14 Land and Structures	88,673	0	0
Total Operating Expenses	3,533,263	3,058,780	2,931,334
Total Expenditure	17,316,457	17,031,133	17,497,015
Net General Fund Expenditure	17,229,085	16,919,290	17,350,711
Special Fund Expenditure	57,775	82,246	116,707
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	17,316,457	17,031,133	17,497,015

#### Special Fund Expenditure

M00308 Employee Food Sales	23,592	25,033	22,897
M00311 Veterans Administration	0	21,309	21,306
M00312 Mobile Crisis	4,089	5,452	5,452
M00316 Worcester County	18,094	30,452	30,452
M00442 Bay Area Center for Independent Living	12,000	0	36,600
Total	57,775	82,246	116,707

#### Reimbursable Fund Expenditure

M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	92.45	89.75	83.55
Number of Contractual Positions	4.52	2.00	2.00
01 Salaries, Wages and Fringe Benefits	7,868,543	6,953,833	7,011,104
02 Technical and Special Fees	151,134	51,992	57,405
03 Communications	5,614	8,122	8,685
04 Travel	18,301	5,311	13,025
06 Fuel and Utilities	4,002	4,006	0
07 Motor Vehicle Operation and Maintenance	7,890	5,899	31,451
08 Contractual Services	650,806	386,250	359,208
09 Supplies and Materials	36,625	576,726	538,716
10 Equipment - Replacement	5,526	30,736	6,226
11 Equipment - Additional	0	2,500	0
13 Fixed Charges	4,948	4,818	8,052
Total Operating Expenses	733,712	1,024,368	965,363
Total Expenditure	8,753,389	8,030,193	8,033,872
Net General Fund Expenditure	8,753,389	8,030,193	8,033,872
Total Expenditure	8,753,389	8,030,193	8,033,872

## Maryland Department of Health

### M00M07.01 Potomac Center - Potomac Center

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	185.50	200.00	185.00
Number of Contractual Positions	4.52	2.62	2.38
01 Salaries, Wages and Fringe Benefits	13,544,343	14,095,902	14,135,155
02 Technical and Special Fees	545,317	390,540	430,656
03 Communications	56,851	48,208	55,980
04 Travel	9,751	5,874	9,710
06 Fuel and Utilities	304,085	341,979	334,782
07 Motor Vehicle Operation and Maintenance	41,725	18,187	41,915
08 Contractual Services	2,914,260	2,149,099	2,192,549
09 Supplies and Materials	504,216	371,875	458,674
10 Equipment - Replacement	45,226	22,946	17,362
11 Equipment - Additional	83,026	0	547
12 Grants, Subsidies, and Contributions	985	5,000	5,000
13 Fixed Charges	16,171	15,503	22,876
14 Land and Structures	731,108	0	0
Total Operating Expenses	4,707,404	2,978,671	3,139,395
Total Expenditure	18,797,064	17,465,113	17,705,206
Net General Fund Expenditure	18,796,079	17,460,113	17,700,206
Special Fund Expenditure	985	5,000	5,000
Total Expenditure	18,797,064	17,465,113	17,705,206
<b>Special Fund Expenditure</b>			
M00359 Donations	985	5,000	5,000
Total	985	5,000	5,000

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	1.00	0.00
Number of Contractual Positions	0.90	0.00	0.00
01 Salaries, Wages and Fringe Benefits	558,373	653,394	680,428
02 Technical and Special Fees	28,471	0	0
03 Communications	931	1,124	1,217
06 Fuel and Utilities	20,779	43,219	14,533
07 Motor Vehicle Operation and Maintenance	2,601	8,605	2,601
08 Contractual Services	183,024	189,363	185,725
09 Supplies and Materials	503	1,274	970
13 Fixed Charges	27,560	25,219	19,435
Total Operating Expenses	235,398	268,804	224,481
Total Expenditure	822,242	922,198	904,909
Net General Fund Expenditure	822,242	922,198	904,909
Total Expenditure	822,242	922,198	904,909

# MDH - Medical Care Programs Administration

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** By calendar year (CY) 2019, 82 percent of HealthChoice children will receive necessary immunizations at age two.
- Obj. 1.2** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.
- Obj. 1.3** By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.
- Obj. 1.4** By CY 2021, the percentage of children receiving six or more well-child visits in the first 15 months of life will increase by 1.0 percentage points.
- Obj. 1.5** By CY 2021, the percentage of children who received at least one well-child visit in the third, fourth, fifth, and sixth years of life will increase by 1.0 percentage points.
- Obj. 1.6** By CY 2021, the percentage of adolescents aged 12 to 21 receiving at least one well-care visit will increase by 1.0 percentage points.
- Obj. 1.7** By CY 2021, the percentage of eligibles aged 1 to 20 who received preventive dental services will increase by 1.0 percentage points.
- Obj. 1.8** By CY 2021, the percentage of adolescents up to date on the HPV vaccine by their 13th birthday will increase by 1.0 percentage points.
- Obj. 1.9** By CY 2021, the percentage of children and adolescents aged 1 to 17 who were on two or more concurrent antipsychotic medications will decrease by 0.1 percentage points.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	84%	82%	78%	80%	82%	84%	86%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	61%	63%	62%	63%	63%	64%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	65%	64%	63%	62%	67%	67%	67%
Percent of children receiving six or more well-child visits in the first 15 months of life	N/A	N/A	N/A	62%	62%	63%	63%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	N/A	80%	80%	81%	81%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	N/A	62%	62%	63%	63%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	N/A	54%	54%	55%	55%
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	N/A	34%	34%	35%	35%
Percent of children and adolescents aged 1-17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	N/A	N/A	1.8%	1.8%	1.7%	1.7%

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# MDH - Medical Care Programs Administration

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

- Obj. 2.1** By fiscal year 2020, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge will increase by 1.0 percentage points.
- Obj. 2.3** By CY 2021, the percentage of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge will increase by 1.0 percentage points.
- Obj. 2.4** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days will increase by 1.0 percentage points.
- Obj. 2.5** By CY 2021, the percentage of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days will increase by 1.0 percentage points.
- Obj. 2.6** By CY 2021, the percentage of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled will increase by 1.0 percentage points.
- Obj. 2.7** By CY 2021, the number of inpatient hospital admission for diabetes short-term complications per 100,000 enrollee months for adults will be 18.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
1. Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	51%	53%	54%	57%	58%	59%	59%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	N/A	37%	37%	38%	38%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	N/A	60%	60%	61%	61%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	N/A	43%	43%	44%	44%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment and had two or more follow-up visits within 30 days	N/A	N/A	N/A	30%	30%	31%	31%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	N/A	60%	60%	61%	61%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	N/A	211	204	197	193

**NOTES**

<sup>1</sup> 2019 is actual data.

## Maryland Department of Health

### Summary of Medical Care Programs Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	606.00	623.50	616.90
Number of Contractual Positions	92.45	101.26	99.32
Salaries, Wages and Fringe Benefits	50,540,717	54,517,159	54,483,592
Technical and Special Fees	4,605,457	4,041,496	4,253,083
Operating Expenses	11,377,643,735	11,396,924,560	12,048,498,370
Net General Fund Expenditure	3,420,514,869	3,533,809,786	3,868,460,888
Special Fund Expenditure	961,265,092	907,932,568	916,289,722
Federal Fund Expenditure	6,969,191,933	6,943,691,405	7,249,966,318
Reimbursable Fund Expenditure	81,818,015	70,049,456	72,518,117
Total Expenditure	<u>11,432,789,909</u>	<u>11,455,483,215</u>	<u>12,107,235,045</u>

## Maryland Department of Health

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	27.00	25.00	26.00
Number of Contractual Positions	1.76	0.70	0.70
01 Salaries, Wages and Fringe Benefits	2,671,671	3,113,644	2,900,661
02 Technical and Special Fees	94,849	43,160	45,465
03 Communications	13,294	21,960	8,005
04 Travel	13,507	8,493	10,345
08 Contractual Services	1,690,856	7,930,116	7,933,968
09 Supplies and Materials	9,953	3,152	5,704
10 Equipment - Replacement	13,920	5,500	5,120
13 Fixed Charges	20,357	31,518	31,939
Total Operating Expenses	1,761,887	8,000,739	7,995,081
Total Expenditure	4,528,407	11,157,543	10,941,207
Net General Fund Expenditure	1,377,342	1,591,770	1,407,121
Special Fund Expenditure	900,434	3,900,000	3,900,000
Federal Fund Expenditure	2,250,631	5,665,773	5,634,086
Total Expenditure	4,528,407	11,157,543	10,941,207
<b>Special Fund Expenditure</b>			
M00361 Local Health Department Collections	900,434	3,900,000	3,900,000
Total	900,434	3,900,000	3,900,000
<b>Federal Fund Expenditure</b>			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	359,616	0	0
93.767 Children's Health Insurance Program	323,089	483,590	829,034
93.778 Medical Assistance Program	1,567,926	5,182,183	4,805,052
Total	2,250,631	5,665,773	5,634,086



## Maryland Department of Health

### M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	165.50	180.50	90.00
Number of Contractual Positions	34.22	33.55	16.85
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,717,447</b>	<b>15,114,474</b>	<b>8,055,234</b>
<b>02 Technical and Special Fees</b>	<b>1,348,150</b>	<b>1,222,634</b>	<b>702,586</b>
<b>03 Communications</b>	<b>764,789</b>	<b>765,911</b>	<b>652,431</b>
<b>04 Travel</b>	<b>1,908</b>	<b>1,178</b>	<b>811,318</b>
<b>08 Contractual Services</b>	<b>5,781,871</b>	<b>6,967,783</b>	<b>6,991,082</b>
<b>09 Supplies and Materials</b>	<b>113,801</b>	<b>161,675</b>	<b>151,074</b>
<b>10 Equipment - Replacement</b>	<b>51,154</b>	<b>125,787</b>	<b>100,227</b>
<b>13 Fixed Charges</b>	<b>10,008</b>	<b>9,209</b>	<b>8,891</b>
Total Operating Expenses	<u>6,723,531</u>	<u>8,031,543</u>	<u>8,715,023</u>
Total Expenditure	<u>21,789,128</u>	<u>24,368,651</u>	<u>17,472,843</u>
Net General Fund Expenditure	6,930,335	7,476,591	4,606,745
Federal Fund Expenditure	<u>14,858,793</u>	<u>16,892,060</u>	<u>12,866,098</u>
Total Expenditure	<u>21,789,128</u>	<u>24,368,651</u>	<u>17,472,843</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	505,104	485,186	395,501
93.778 Medical Assistance Program	<u>14,353,689</u>	<u>16,406,874</u>	<u>12,470,597</u>
Total	<u>14,858,793</u>	<u>16,892,060</u>	<u>12,866,098</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	1,239	0	0
08 Contractual Services	9,521,188,444	9,478,171,925	9,981,916,674
13 Fixed Charges	4,500	0	0
Total Operating Expenses	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>
Total Expenditure	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>
Net General Fund Expenditure	2,871,672,988	2,937,344,577	3,178,930,546
Special Fund Expenditure	931,549,812	872,725,045	882,296,805
Federal Fund Expenditure	5,646,716,578	5,598,052,847	5,848,171,206
Reimbursable Fund Expenditure	<u>71,254,805</u>	<u>70,049,456</u>	<u>72,518,117</u>
Total Expenditure	<u>9,521,194,183</u>	<u>9,478,171,925</u>	<u>9,981,916,674</u>

#### Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	8,836	4,208,738	4,208,738
M00332 Nursing Home Provider Fee	159,650,695	152,294,611	159,650,695
M00340 Health Care Coverage Fund	178,152,773	175,055,789	182,800,086
M00345 Health Information Exchange Fund	0	10,000,000	0
M00356 Hospital Assessments	334,902,112	309,825,000	284,825,000
M00361 Local Health Department Collections	658,184	711,421	713,907
M00384 Recoveries from Medicaid Providers	5,087,333	19,818,083	12,848,379
M00415 Maryland Trauma Physician Services	8,000,000	0	0
M00439 MERP Settlement	31,214,853	0	0
SWF305 Cigarette Restitution Fund	62,434,409	70,697,709	57,250,000
SWF310 Rate Stabilization Fund	<u>151,440,617</u>	<u>130,113,694</u>	<u>180,000,000</u>
Total	<u>931,549,812</u>	<u>872,725,045</u>	<u>882,296,805</u>

#### Federal Fund Expenditure

93.767 Children's Health Insurance Program	15,546,362	16,812,612	15,509,034
93.778 Medical Assistance Program	5,625,212,438	5,577,677,708	5,821,948,332
93.791 Money Follows the Person Rebalancing Demonstration	<u>5,957,778</u>	<u>3,562,527</u>	<u>10,713,840</u>
Total	<u>5,646,716,578</u>	<u>5,598,052,847</u>	<u>5,848,171,206</u>

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	143,641	101,065	101,065
R00A02	Aid to Education	68,895,306	67,732,533	70,201,194
	Total	<u>71,254,805</u>	<u>70,049,456</u>	<u>72,518,117</u>

## Maryland Department of Health

### M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	208.90	208.40	247.30
Number of Contractual Positions	29.30	44.81	51.25
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,322,413</b>	<b>20,517,418</b>	<b>23,667,985</b>
<b>02 Technical and Special Fees</b>	<b>1,988,060</b>	<b>2,005,927</b>	<b>2,372,756</b>
<b>03 Communications</b>	<b>275,621</b>	<b>115,341</b>	<b>152,598</b>
<b>04 Travel</b>	<b>55,235</b>	<b>79,919</b>	<b>168,678</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>8,234</b>	<b>4,935</b>	<b>5,889</b>
<b>08 Contractual Services</b>	<b>22,748,280</b>	<b>29,157,785</b>	<b>27,458,578</b>
<b>09 Supplies and Materials</b>	<b>56,754</b>	<b>110,316</b>	<b>116,139</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>29,725</b>	<b>108,133</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>23,635</b>	<b>21,846</b>
<b>13 Fixed Charges</b>	<b>12,377</b>	<b>14,653</b>	<b>32,010</b>
Total Operating Expenses	23,156,501	29,536,309	28,063,871
Total Expenditure	44,466,974	52,059,654	54,104,612
Net General Fund Expenditure	11,271,027	12,207,705	13,410,837
Special Fund Expenditure	1,696,948	1,700,000	1,700,000
Federal Fund Expenditure	31,498,999	38,151,949	38,993,775
Total Expenditure	44,466,974	52,059,654	54,104,612
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	1,696,948	1,700,000	1,700,000
Total	1,696,948	1,700,000	1,700,000
<b>Federal Fund Expenditure</b>			
93.627 TEFT Grant	575,061	1,754,560	0
93.767 Children's Health Insurance Program	765,940	700,497	789,076
93.778 Medical Assistance Program	29,377,832	34,795,545	37,304,101
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	78,937	0	0
93.791 Money Follows the Person Rebalancing Demonstration	701,229	901,347	900,598
Total	31,498,999	38,151,949	38,993,775

## Maryland Department of Health

### M00Q01.05 Office of Finance - Medical Care Programs Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	40.00	72.00
Number of Contractual Positions	9.88	7.20	12.15
01 Salaries, Wages and Fringe Benefits	3,578,459	3,771,844	6,305,418
02 Technical and Special Fees	478,286	246,661	406,231
03 Communications	35,630	4,974	40,753
04 Travel	8,919	8,741	20,125
08 Contractual Services	306,566	216,613	342,323
09 Supplies and Materials	27,708	22,784	26,582
10 Equipment - Replacement	2,132	0	27,858
11 Equipment - Additional	4	1,252	396
13 Fixed Charges	7,708	7,293	12,351
Total Operating Expenses	388,667	261,657	470,388
Total Expenditure	4,445,412	4,280,162	7,182,037
Net General Fund Expenditure	1,883,462	1,917,555	2,642,628
Federal Fund Expenditure	2,561,950	2,362,607	4,539,409
Total Expenditure	4,445,412	4,280,162	7,182,037
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	266,606	671,569	941,357
93.778 Medical Assistance Program	2,295,344	1,691,038	3,598,052
Total	2,561,950	2,362,607	4,539,409

## Maryland Department of Health

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

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	0.00	0.00	9.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	0	0	754,237
08 Contractual Services	7,086,524	5,380,412	5,380,412
13 Fixed Charges	0	0	677
Total Operating Expenses	<u>7,086,524</u>	<u>5,380,412</u>	<u>5,381,089</u>
Total Expenditure	<u>7,086,524</u>	<u>5,380,412</u>	<u>6,135,326</u>
Net General Fund Expenditure	6,817,844	5,106,487	5,861,401
Special Fund Expenditure	268,680	273,925	273,925
Total Expenditure	<u>7,086,524</u>	<u>5,380,412</u>	<u>6,135,326</u>
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	<u>268,680</u>	<u>273,925</u>	<u>273,925</u>
Total	<u>268,680</u>	<u>273,925</u>	<u>273,925</u>

# Maryland Department of Health

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

**Program Description**

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

**Appropriation Statement**

		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	<u>279,130,308</u>	<u>266,350,895</u>	<u>259,029,425</u>
	Total Operating Expenses	<u>279,130,308</u>	<u>266,350,895</u>	<u>259,029,425</u>
	Total Expenditure	<u><u>279,130,308</u></u>	<u><u>266,350,895</u></u>	<u><u>259,029,425</u></u>
	Net General Fund Expenditure	33,494,579	51,643,476	78,356,310
	Special Fund Expenditure	1,757,722	3,291,396	4,828,561
	Federal Fund Expenditure	<u>243,878,007</u>	<u>211,416,023</u>	<u>175,844,554</u>
	Total Expenditure	<u><u>279,130,308</u></u>	<u><u>266,350,895</u></u>	<u><u>259,029,425</u></u>
<b>Special Fund Expenditure</b>				
	M00386 Fee Collections	<u>1,757,722</u>	<u>3,291,396</u>	<u>4,828,561</u>
	Total	<u>1,757,722</u>	<u>3,291,396</u>	<u>4,828,561</u>
<b>Federal Fund Expenditure</b>				
	93.767 Children's Health Insurance Program	<u>243,878,007</u>	<u>211,416,023</u>	<u>175,844,554</u>
	Total	<u>243,878,007</u>	<u>211,416,023</u>	<u>175,844,554</u>

## Maryland Department of Health

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

**Program Description**

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

**Appropriation Statement**

		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	36,555,924	38,659,660	78,301,291
	Total Operating Expenses	<u>36,555,924</u>	<u>38,659,660</u>	<u>78,301,291</u>
	Total Expenditure	<u><u>36,555,924</u></u>	<u><u>38,659,660</u></u>	<u><u>78,301,291</u></u>
	Federal Fund Expenditure	31,285,232	38,659,660	78,301,291
	Reimbursable Fund Expenditure	5,270,692	0	0
	Total Expenditure	<u><u>36,555,924</u></u>	<u><u>38,659,660</u></u>	<u><u>78,301,291</u></u>
<b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	31,285,232	38,659,660	78,301,291
	Total	<u>31,285,232</u>	<u>38,659,660</u>	<u>78,301,291</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	5,270,692	0	0
	Total	<u>5,270,692</u>	<u>0</u>	<u>0</u>



## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	165.60	168.60	171.60
Number of Contractual Positions	17.29	15.00	17.37
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,116,977</b>	<b>11,823,259</b>	<b>12,638,836</b>
<b>02 Technical and Special Fees</b>	<b>696,112</b>	<b>523,114</b>	<b>630,076</b>
<b>03 Communications</b>	<b>203,064</b>	<b>119,374</b>	<b>83,139</b>
<b>04 Travel</b>	<b>1,344</b>	<b>167</b>	<b>603</b>
<b>06 Fuel and Utilities</b>	<b>6,487</b>	<b>7,673</b>	<b>6,734</b>
<b>08 Contractual Services</b>	<b>534,532</b>	<b>549,571</b>	<b>514,269</b>
<b>09 Supplies and Materials</b>	<b>59,163</b>	<b>50,979</b>	<b>60,726</b>
<b>10 Equipment - Replacement</b>	<b>16,613</b>	<b>0</b>	<b>57,344</b>
<b>11 Equipment - Additional</b>	<b>1,922</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>121,293</b>	<b>134,692</b>	<b>140,483</b>
Total Operating Expenses	944,418	862,456	863,298
Total Expenditure	<u>12,757,507</u>	<u>13,208,829</u>	<u>14,132,210</u>
Net General Fund Expenditure	4,720,594	5,233,807	5,079,185
Federal Fund Expenditure	<u>8,036,913</u>	<u>7,975,022</u>	<u>9,053,025</u>
Total Expenditure	<u>12,757,507</u>	<u>13,208,829</u>	<u>14,132,210</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	788,044	628,963	723,027
93.778 Medical Assistance Program	7,248,869	7,346,059	8,329,998
Total	<u>8,036,913</u>	<u>7,975,022</u>	<u>9,053,025</u>

## Maryland Department of Health

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

#### Program Description

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

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08	Contractual Services	1,486,858,733	1,546,917,969	1,665,843,676
	Total Operating Expenses	1,486,858,733	1,546,917,969	1,665,843,676
	Total Expenditure	<u>1,486,858,733</u>	<u>1,546,917,969</u>	<u>1,665,843,676</u>
	Net General Fund Expenditure	482,346,698	511,287,818	578,166,115
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	988,104,830	1,024,515,464	1,076,562,874
	Reimbursable Fund Expenditure	5,292,518	0	0
	Total Expenditure	<u>1,486,858,733</u>	<u>1,546,917,969</u>	<u>1,665,843,676</u>
<b>Special Fund Expenditure</b>				
M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	47,451,583	52,745,685	49,085,872
93.778	Medical Assistance Program	939,660,128	970,364,229	1,026,461,138
93.791	Money Follows the Person Rebalancing Demonstration	993,119	1,405,550	1,015,864
	Total	<u>988,104,830</u>	<u>1,024,515,464</u>	<u>1,076,562,874</u>
<b>Reimbursable Fund Expenditure</b>				
M00L01	Behavioral Health Administration	5,292,518	0	0
	Total	<u>5,292,518</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	133,750	176,520	161,221
02 Technical and Special Fees	0	0	95,969
03 Communications	56,940	78,648	58,823
04 Travel	0	6,000	6,000
08 Contractual Services	13,786,073	14,662,801	11,849,132
09 Supplies and Materials	0	2,500	2,500
10 Equipment - Replacement	0	0	1,024
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	46	46	75
Total Operating Expenses	13,843,059	14,750,995	11,918,554
Total Expenditure	13,976,809	14,927,515	12,175,744
Special Fund Expenditure	13,976,809	14,927,515	12,175,744
Total Expenditure	13,976,809	14,927,515	12,175,744
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	13,976,809	14,927,515	12,175,744
Total	13,976,809	14,927,515	12,175,744

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	N/A	N/A	100%	N/A	N/A
Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	N/A	N/A	92%	95%	98%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	N/A	N/A	98%	98%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	N/A	N/A	97%	98%	100%

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Overall hospital performance on patient experience of care	69%	69%	69%	69%	65%	69%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	N/A	N/A	10	15	20
Number of hospitals improving patient satisfaction such that they would rate the hospital 9 or 10 on a scale of 1 to 10	N/A	N/A	N/A	N/A	7	10	15

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<http://mhcc.maryland.gov/> | <http://www.hscrc.maryland.gov/> | <http://health.maryland.gov/mchrc/>

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Overall hospital performance on best practice process measures	98%	96%	97%	N/A	N/A	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	12%	12%	12%	12%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.9%	0.8%	0.7%	0.5%	0.5%	0.5%	0.5%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	9,453	13,006	12,790	14,374	14,500	14,900
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	N/A	172	4,120	3,628	3,343	3,500	3,500
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	244	3,179	4,087	5,938	6,000	6,500

## Goal 2. Improve costs in the health care industry.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Proportion of persons under age 65 years of age with health insurance	92.5%	92.5%	93.4%	93.0%	94.0%	93.2%	93.5%
Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	15.0%	13.0%	14.0%	13.0%	13.0%	13.0%	12.0%
Number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	26,743	30,000	35,000
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	N/A	N/A	10.9%	14.3%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland hospitals regulated	55	55	56	56	56	55	55
Maryland hospitals paying into Uncompensated Care Fund	20	23	21	19	20	21	21
Maryland hospitals receiving funding from Uncompensated Care	28	25	28	29	29	28	28
Maryland hospitals operating under global (GBR) payment structure	48	51	52	52	52	51	51
Maryland hospitals operating under Potentially Avoidable Utilization	48	48	52	52	52	51	51
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	100%	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	6	5	6	4	4	10	8

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

Obj. 3.1 Increase the use of Electronic claims to 85 percent by calendar year 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of provider queries	N/A	1,257,956	1,346,684	2,326,100	3,889,981	4,000,000	4,300,000
Number of unique users	N/A	25,862	53,189	87,815	100,707	150,000	155,000
Number of Encounter Notification System (ENS) alerts to physicians	N/A	18,019,775	18,488,775	30,801,132	37,179,145	44,000,000	47,500,000
Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payer electronic claims	93%	96%	96%	96%	97%	97%	97%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Alternative Rate Methodology (ARM) applications completed	40	37	37	36	36	36	36
Maryland all-payer per capita hospital revenue growth	2.31%	0.80%	3.54%	1.50%	< 3.58%	< 3.58%	< 3.58%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 0.40%	< 2.79%	< 0%	< 2.90%	N/A	N/A	N/A

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of ambulatory practices signed Participation Agreement	N/A	N/A	N/A	1,236	1,406	1,575	1,625
Care Coordination High Need Patients - Care Alerts	N/A	N/A	N/A	84,600	93,060	107,000	115,000
Percent change from 2018 of the use of the health information exchange for ambulatory practices	N/A	N/A	N/A	N/A	10%	26%	36%

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

Obj. 3.5 Increase the number of telehealth use cases by 20 percent from 2018 to 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Telehealth Use Cases - Ambulatory Care (combined)	N/A	N/A	N/A	14	3	5	7
Percent change from 2018 of the number of telehealth use cases	N/A	N/A	N/A	N/A	-79%	-64%	-50%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reverse referral pilot projects and community hospital partnerships	9	9	11	12	11	13	11

## OTHER PERFORMANCE METRICS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	389,825,000	364,825,000	364,825,000	334,902,112	309,825,000	284,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	164,897,347	165,192,897	175,615,840	175,615,840	189,267,460	186,170,476	193,914,773
Maryland Health Insurance Plan (D79Z02.01)	62,213,806	N/A	N/A	N/A	N/A	N/A	N/A
Nurse Support Program II (R62I00.38)	15,263,942	15,622,266	15,947,534	16,375,830	17,142,689	17,698,613	17,466,577
Nurse Support Program I (non-budgeted)	15,335,908	15,674,793	16,218,248	16,639,270	17,040,771	17,472,274	17,626,178
HSCRC User Fees (M00R01.02)	9,685,460	10,497,331	10,530,745	11,095,936	12,762,486	18,010,495	19,327,280
Maryland Patient Safety Center (non-budgeted)	1,080,000	972,000	874,800	656,100	492,075	396,056	332,150
Health Information Exchange (non-budgeted)	18,500,000	3,250,000	2,360,000	2,360,000	2,500,000	5,390,000	5,497,800

## NOTES

<sup>1</sup> Maryland Health Insurance Plan has been dissolved; payments concluded 2015.

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## Maryland Department of Health

### Summary of Health Regulatory Commissions

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	110.90	103.90	108.90
Number of Contractual Positions	13.83	7.57	7.87
Salaries, Wages and Fringe Benefits	13,707,197	15,281,478	16,095,037
Technical and Special Fees	1,432,521	693,322	736,070
Operating Expenses	129,879,380	143,490,130	148,569,305
Special Fund Expenditure	143,339,729	158,714,930	165,000,412
Federal Fund Expenditure	54,890	0	0
Reimbursable Fund Expenditure	1,624,479	750,000	400,000
Total Expenditure	145,019,098	159,464,930	165,400,412



## Maryland Department of Health

### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.90	53.90	57.90
Number of Contractual Positions	0.53	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,869,877</b>	<b>7,794,473</b>	<b>8,407,348</b>
<b>02 Technical and Special Fees</b>	<b>71,470</b>	<b>35,683</b>	<b>35,791</b>
<b>03 Communications</b>	<b>34,627</b>	<b>40,611</b>	<b>37,716</b>
<b>04 Travel</b>	<b>69,404</b>	<b>62,900</b>	<b>79,248</b>
<b>08 Contractual Services</b>	<b>31,336,432</b>	<b>23,316,434</b>	<b>21,384,093</b>
<b>09 Supplies and Materials</b>	<b>74,156</b>	<b>41,456</b>	<b>50,766</b>
<b>10 Equipment - Replacement</b>	<b>182,212</b>	<b>0</b>	<b>75,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,300,000</b>	<b>3,700,000</b>	<b>3,500,000</b>
<b>13 Fixed Charges</b>	<b>218,932</b>	<b>287,904</b>	<b>303,170</b>
Total Operating Expenses	<u>35,215,763</u>	<u>27,449,305</u>	<u>25,429,993</u>
Total Expenditure	<u>42,157,110</u>	<u>35,279,461</u>	<u>33,873,132</u>
Special Fund Expenditure	41,807,111	34,529,461	33,473,132
Reimbursable Fund Expenditure	349,999	750,000	400,000
Total Expenditure	<u>42,157,110</u>	<u>35,279,461</u>	<u>33,873,132</u>
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	13,339,080	2,515,649	0
M00385 Maryland Health Care Commission	13,341,302	16,215,491	17,973,132
M00415 Maryland Trauma Physician Services	11,826,729	12,377,040	12,000,000
SWF317 Maryland Emergency Medical System Operations Fund	3,300,000	3,421,281	3,500,000
Total	<u>41,807,111</u>	<u>34,529,461</u>	<u>33,473,132</u>
<b>Reimbursable Fund Expenditure</b>			
M00F03 MDH - Prevention and Health Promotion Administration	349,999	500,000	400,000
M00R01 Health Regulatory Commissions	0	250,000	0
Total	<u>349,999</u>	<u>750,000</u>	<u>400,000</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	52.00	47.00	47.00
Number of Contractual Positions	13.26	7.50	7.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,440,864</b>	<b>7,026,345</b>	<b>7,184,723</b>
<b>02 Technical and Special Fees</b>	<b>1,355,121</b>	<b>645,318</b>	<b>667,700</b>
<b>03 Communications</b>	<b>48,422</b>	<b>43,631</b>	<b>45,178</b>
<b>04 Travel</b>	<b>64,781</b>	<b>195,364</b>	<b>212,778</b>
<b>08 Contractual Services</b>	<b>86,271,664</b>	<b>107,804,663</b>	<b>114,111,183</b>
<b>09 Supplies and Materials</b>	<b>43,262</b>	<b>28,109</b>	<b>29,325</b>
<b>10 Equipment - Replacement</b>	<b>1,863</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>347,551</b>	<b>200,000</b>	<b>805,475</b>
<b>13 Fixed Charges</b>	<b>210,977</b>	<b>230,300</b>	<b>470,918</b>
Total Operating Expenses	<u>86,988,520</u>	<u>108,502,067</u>	<u>115,674,857</u>
Total Expenditure	<u>94,784,505</u>	<u>116,173,730</u>	<u>123,527,280</u>
Special Fund Expenditure	93,455,135	116,173,730	123,527,280
Federal Fund Expenditure	54,890	0	0
Reimbursable Fund Expenditure	1,274,480	0	0
Total Expenditure	<u>94,784,505</u>	<u>116,173,730</u>	<u>123,527,280</u>
<b>Special Fund Expenditure</b>			
M00388 Health Services Cost Review Commission User Fees	12,762,486	18,010,495	19,327,280
M00425 Uncompensated Care Fund	80,692,649	98,163,235	98,000,000
M00443 CRISP	0	0	6,200,000
Total	<u>93,455,135</u>	<u>116,173,730</u>	<u>123,527,280</u>
<b>Federal Fund Expenditure</b>			
93.226 Research on Healthcare Costs, Quality and Outcomes	54,890	0	0
Total	<u>54,890</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00R01 Health Regulatory Commissions	1,274,480	0	0
Total	<u>1,274,480</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	3.00	4.00
Number of Contractual Positions	0.04	0.07	0.37
01 Salaries, Wages and Fringe Benefits	396,456	460,660	502,966
02 Technical and Special Fees	5,930	12,321	32,579
03 Communications	4,187	2,899	2,921
04 Travel	17,188	16,030	29,966
08 Contractual Services	187,245	233,188	233,333
09 Supplies and Materials	3,291	2,631	2,992
10 Equipment - Replacement	6,506	0	0
11 Equipment - Additional	1,084	0	0
12 Grants, Subsidies, and Contributions	7,435,615	7,261,589	7,172,095
13 Fixed Charges	19,981	22,421	23,148
Total Operating Expenses	7,675,097	7,538,758	7,464,455
Total Expenditure	8,077,483	8,011,739	8,000,000
Special Fund Expenditure	8,077,483	8,011,739	8,000,000
Total Expenditure	8,077,483	8,011,739	8,000,000
<b>Special Fund Expenditure</b>			
M00387 Community Health Resources Commission Fund	8,047,483	8,011,739	8,000,000
M00440 Private Grants	30,000	0	0
Total	8,077,483	8,011,739	8,000,000

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00 - Maryland Department of Health</b>						
<b>M00A01 - Office of the Secretary</b>						
<b>M00A0101 - Executive Direction</b>						
Admin Aide OAG	1.00	48,405	1.00	51,717	1.00	51,717
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	54,409	1.00	58,133	1.00	58,133
Admin Officer III	1.00	66,952	0.00	0	2.00	118,179
Admin Prog Mgr II	0.00	0	0.00	0	2.00	136,513
Admin Prog Mgr III	4.00	275,054	2.00	163,786	2.00	154,422
Administrator I	14.00	573,989	13.00	771,958	16.00	911,077
Administrator I OAG	1.00	66,845	1.00	71,418	1.00	71,418
Administrator II	3.00	138,106	2.00	122,851	3.00	208,879
Administrator III	5.00	248,770	6.00	472,745	7.00	469,343
Administrator IV	3.00	197,226	4.00	266,658	3.00	222,036
Administrator V	1.00	58,224	1.00	62,208	1.00	62,208
Asst Attorney General VI	10.00	890,406	10.00	895,261	10.00	951,330
Asst Attorney General VII	1.00	88,693	1.00	72,812	1.00	98,511
Asst Attorney General VIII	2.00	220,638	2.00	235,735	2.00	235,735
Clinical Pharmacist	1.00	60,446	1.00	73,144	1.00	56,165
Dep Secy DHMH Operations	1.00	35,732	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	95,217	1.00	99,606	1.00	109,539
Div Dir Ofc Atty General	1.00	128,149	1.00	136,916	1.00	136,916
Exec Aide XI	1.00	265,534	1.00	184,166	1.00	184,159
Exec Assoc I	1.00	42,798	2.00	110,865	0.00	0
Exec Assoc II	1.00	41,249	1.00	58,592	1.00	60,853
Exec Assoc III	1.00	24,311	1.00	59,524	1.00	60,662
Exec V	1.00	99,620	1.00	106,439	1.00	106,437
Exec VII	1.00	0	1.00	137,268	1.00	137,261
Fiscal Services Admin III	1.00	86,699	1.00	92,630	1.00	92,630
Fiscal Services Admin IV	0.00	0	1.00	77,211	0.00	0
Fiscal Services Admin V	1.00	0	1.00	88,918	1.00	82,437
Hlth Policy Analyst Advanced	0.00	0	1.00	67,236	0.00	0
Internal Auditor II	10.00	565,468	11.00	689,711	10.00	620,746
Internal Auditor Lead	3.00	185,420	3.00	198,108	3.00	198,108
Internal Auditor Prog Super	2.00	165,654	3.00	267,161	2.00	176,988
Internal Auditor Super	6.00	429,912	6.00	483,140	6.00	487,505
IT Asst Director II	1.00	91,826	0.00	0	0.00	0
IT Programmer Analyst I	0.00	0	1.00	64,933	0.00	0
IT Programmer Analyst II	2.00	122,116	1.00	64,214	2.00	133,506
IT Programmer Analyst Lead/Advanced	1.00	64,140	1.00	68,529	1.00	68,529
IT Quality Assurance Spec	1.00	70,560	1.00	75,388	1.00	75,388
Management Assoc OAG	1.00	45,666	1.00	38,601	1.00	48,791
Management Associate	3.00	149,543	3.00	159,777	3.00	159,777
Med Care Prgm Mgr III	1.00	75,328	1.00	80,483	1.00	80,483
Med Care Prgm Spec II	5.00	221,992	6.00	323,026	5.00	265,532
Medical Serv Reviewing Nurse II	2.00	121,393	2.00	138,528	2.00	138,528
Medical Serv Reviewing Nurse Sup	1.00	66,584	1.00	75,994	1.00	75,994
Office Clerk II OAG	1.00	36,394	1.00	38,884	1.00	38,884
Paralegal II	1.00	28,720	0.00	0	1.00	46,676
Paralegal II OAG	0.00	0	1.00	36,312	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
Physician Administration Director	1.00	201,410	0.00	0	1.00	213,353
Physician Program Manager IV	0.00	0	1.00	203,202	0.00	0
Physician Program Specialist	1.00	102,361	1.00	145,820	1.00	145,820
Prgm Admin I Hlth Services	1.00	57,408	1.00	61,337	1.00	61,337
Prgm Admin IV Hlth Services	1.00	69,778	1.00	74,553	0.00	0
Prgm Mgr II	3.00	165,497	1.00	89,198	3.00	226,908
Prgm Mgr III	1.00	37,040	1.00	88,222	1.00	93,364
Prgm Mgr IV	1.00	68,387	1.00	109,539	1.00	99,606
Prgm Mgr Senior I	3.00	156,537	2.00	197,354	3.00	322,172
Prgm Mgr Senior II	2.00	229,233	2.00	244,918	2.00	244,918
Prgm Mgr Senior III	1.00	104,992	1.00	112,175	1.00	112,175
Principal Counsel	1.00	109,076	1.00	116,539	1.00	116,539
Pub Affairs Officer I	0.00	0	1.00	38,601	0.00	0
Research Statistician III	0.00	0	1.00	68,749	1.00	46,477
Secy Dept Hlth & Mental Hygiene	1.00	175,885	1.00	187,927	1.00	187,919
Social Worker II, Health Svcs	1.00	64,574	1.00	74,191	1.00	74,191
Visual Communications Supv	1.00	63,829	1.00	68,197	1.00	68,197
<b>Total M00A0101</b>	<b>120.00</b>	<b>7,854,195</b>	<b>119.00</b>	<b>9,221,108</b>	<b>121.00</b>	<b>9,404,971</b>
<b>M00A0102 - Operations</b>						
Accountant Advanced	3.00	136,257	2.00	117,895	3.00	164,372
Accountant I	2.00	36,709	1.00	41,053	2.00	88,463
Accountant II	1.00	36,220	4.00	183,093	1.00	43,669
Accountant Lead	2.00	95,458	0.00	0	1.00	53,760
Accountant Manager II	1.00	83,708	1.00	87,533	1.00	87,533
Accountant Manager III	3.00	272,569	3.00	284,250	3.00	275,506
Accountant Supervisor I	1.00	27,078	1.00	49,476	2.00	124,685
Accountant Supervisor II	1.00	38,597	1.00	61,166	1.00	58,913
Admin Aide	2.00	89,907	2.00	94,015	1.00	51,717
Admin Officer I	2.00	103,326	3.00	158,662	2.00	108,048
Admin Officer II	1.00	55,864	0.00	0	1.00	62,710
Admin Officer III	6.00	303,401	12.00	656,114	7.00	396,254
Admin Prog Mgr I	1.00	86,232	2.00	172,213	1.00	90,173
Admin Prog Mgr II	1.00	76,110	0.00	0	1.00	79,589
Admin Spec II	1.00	46,802	2.00	100,657	1.00	48,940
Admin Spec III	1.00	30,760	2.00	91,411	0.00	0
Administrative Mgr Senior IV	1.00	10,958	0.00	0	1.00	106,792
Administrator I	4.00	210,650	4.00	220,276	4.00	220,276
Administrator II	4.00	213,254	3.00	206,777	3.00	182,878
Administrator III	6.00	325,619	6.00	458,777	6.00	346,667
Administrator IV	1.00	46,139	0.00	0	1.00	56,165
Administrator VI	0.00	0	1.00	102,634	0.00	0
Agency Budget Spec II	1.00	32,914	1.00	43,669	2.00	96,022
Agency Budget Spec Lead	2.00	129,030	3.00	201,105	2.00	134,927
Agency Hlth And Safety Spec II	1.00	43,630	1.00	45,624	1.00	45,624
Agency Procurement Spec I	0.00	0	1.00	52,513	0.00	0
Agency Procurement Spec II	6.00	267,414	1.00	43,669	6.00	329,090
Agency Procurement Spec Lead	2.00	119,761	0.00	0	2.00	125,235
Agency Project Engr-Arch II	1.00	3,335	1.00	62,510	1.00	46,477
Agency Project Engr-Arch III	2.00	118,078	1.00	54,665	2.00	123,879
Agency Project Engr-Arch Supv	1.00	86,155	1.00	59,914	1.00	90,897

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VI	1.00	104,752	1.00	109,539	1.00	109,539
Chf Med Exam Post Mortem	0.00	0	0.50	110,870	0.00	0
Computer Info Services Spec II	3.00	173,400	3.00	184,401	3.00	162,416
Computer Info Services Spec Supv	1.00	63,785	1.00	66,701	1.00	66,701
Computer Network Spec II	8.00	464,868	8.00	529,120	8.00	510,611
Computer Network Spec Lead	3.00	160,634	4.00	254,011	3.00	212,259
Computer Network Spec Supr	2.00	154,050	2.00	139,795	2.00	161,091
Database Specialist II	2.00	130,302	2.00	165,937	2.00	105,374
Emp Training Spec II	0.50	25,983	0.50	26,953	0.50	26,952
Financial Agent I	7.00	150,959	2.00	65,683	5.00	151,317
Financial Agent II	0.00	0	1.00	30,307	1.00	39,469
Financial Agent III	2.00	76,513	6.00	246,914	3.00	112,314
Financial Agent IV	2.00	89,069	1.00	42,298	2.00	94,015
Financial Agent Supervisor I	3.00	66,071	1.00	55,099	2.00	91,411
Financial Agent Supervisor II	0.00	0	2.00	91,114	0.00	0
Fiscal Accounts Clerk I	1.00	14,450	1.00	34,319	1.00	34,319
Fiscal Accounts Clerk II	8.00	266,009	8.00	283,335	7.00	242,019
Fiscal Accounts Clerk Manager	1.00	42,181	1.00	41,053	1.00	44,109
Fiscal Accounts Clerk Supervisor	2.00	81,544	3.00	124,253	2.00	85,271
Fiscal Accounts Technician I	1.00	57,277	1.00	41,228	1.00	32,176
Fiscal Accounts Technician II	8.00	355,525	8.00	378,531	8.00	369,715
Fiscal Accounts Technician Supv	2.00	96,173	3.00	160,538	2.00	100,643
Fiscal Services Admin VI	2.00	129,326	2.00	206,536	2.00	200,792
HR Administrator I	2.00	123,134	2.00	128,761	2.00	128,761
HR Administrator II	4.00	247,252	3.00	202,562	4.00	279,532
HR Administrator III	1.00	74,396	0.00	0	1.00	59,914
HR Administrator IV	3.00	202,851	4.00	346,989	3.00	276,598
HR Director I	1.00	79,154	0.00	0	1.00	85,629
HR Director II	1.00	112,481	1.00	114,704	1.00	104,284
HR Director III	1.00	116,411	1.00	117,848	1.00	124,799
HR Officer I	3.00	186,148	2.00	130,358	3.00	194,777
HR Officer II	2.00	112,841	6.00	363,464	2.00	118,133
HR Officer III	1.00	53,594	1.00	60,662	1.00	49,476
HR Specialist	1.00	40,690	1.00	60,377	2.00	88,277
HR Specialist Trn	5.00	203,670	3.00	117,204	4.00	185,816
IT Asst Director I	1.00	30,448	0.00	0	1.00	96,197
IT Asst Director II	4.00	185,308	5.00	425,884	4.00	294,409
IT Asst Director III	2.00	157,973	2.00	201,881	2.00	209,145
IT Asst Director IV	2.00	214,160	1.00	116,915	2.00	221,199
IT Functional Analyst I	1.00	8,148	1.00	65,654	1.00	43,669
IT Functional Analyst II	1.00	68,913	0.00	0	1.00	70,071
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	65,965
IT Programmer Analyst II	0.00	0	1.00	71,984	1.00	71,984
IT Programmer Analyst Lead/Advanced	4.00	204,268	4.00	266,290	4.00	266,290
IT Programmer Analyst Manager	1.00	90,269	1.00	94,394	1.00	94,394
IT Programmer Analyst Supervisor	1.00	71,295	1.00	74,553	1.00	74,553
IT Quality Assurance Spec	4.00	286,762	4.00	299,868	3.00	233,903
IT Quality Assurance Spec Manager	1.00	91,994	1.00	96,197	1.00	96,197
IT Quality Assurance Spec Supervisor	1.00	84,627	1.00	88,494	1.00	88,494
IT Systems Technical Spec	1.00	86,232	1.00	90,173	1.00	90,173

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Management Advocate I	0.00	0	1.00	55,227	0.00	0
Management Advocate II	2.00	128,268	1.00	78,328	2.00	137,241
Management Advocate Prgm Chf	1.00	64,322	1.00	96,966	1.00	98,819
Management Advocate Supv	1.00	85,301	1.00	89,198	1.00	89,198
Management Associate	2.00	99,520	2.00	104,067	3.00	149,150
Management Development Spec	2.00	123,297	2.00	128,932	2.00	128,932
Office Clerk II	2.00	70,543	3.00	105,748	3.00	105,748
Office Manager	1.00	55,151	1.00	57,671	1.00	57,671
Office Secy II	1.00	39,131	1.00	40,919	1.00	40,919
Office Secy III	5.00	218,586	5.00	227,383	6.00	276,845
Office Services Clerk	3.00	111,572	4.00	160,326	1.00	44,455
Office Supervisor	1.00	46,802	1.00	48,940	1.00	48,940
Personnel Associate I	1.00	39,426	1.00	41,228	1.00	41,228
Personnel Associate II	2.00	40,779	3.00	112,902	2.00	72,165
Personnel Associate III	3.00	121,992	3.00	140,050	3.00	137,505
Personnel Clerk	1.00	25,202	1.00	33,639	1.00	33,639
Prgm Admin II Addctn	0.00	0	1.00	49,476	0.00	0
Prgm Mgr II	1.00	0	1.00	96,197	1.00	96,197
Prgm Mgr III	0.00	0	0.00	0	1.00	89,902
Prgm Mgr IV	2.00	115,632	2.00	162,319	2.00	162,319
Prgm Mgr Senior I	3.00	197,990	2.00	209,985	3.00	312,159
Prgm Mgr Senior II	2.00	219,288	2.00	229,310	2.00	229,310
Prgm Mgr Senior IV	2.00	230,837	2.00	234,938	2.00	246,725
Procurement Manager I	0.00	0	1.00	90,612	0.00	0
Procurement Manager III	0.00	0	1.00	101,194	0.00	0
Procurement Officer II	0.00	0	2.00	142,624	0.00	0
Psychiatrist Clinical, MDH Central	0.50	87,780	0.00	0	0.00	0
Services Specialist	5.00	158,783	4.00	152,266	5.00	189,092
Services Supervisor I	1.00	41,629	1.00	43,532	1.00	43,532
Services Supervisor III	1.00	38,631	1.00	40,397	1.00	40,397
Therapeutic Recreator II	0.00	0	0.00	0	1.00	40,002
Webmaster II	1.50	72,867	1.50	95,717	1.50	80,978
<b>Total M00A0102</b>	<b>216.50</b>	<b>11,395,154</b>	<b>221.50</b>	<b>13,743,513</b>	<b>217.00</b>	<b>13,297,481</b>
<b>M00A0107 - MDH Hospital System</b>						
Admin Aide	0.00	0	1.00	52,678	1.00	52,678
Admin Officer I	0.00	0	1.00	38,601	1.00	49,694
Admin Spec II	0.00	0	1.00	46,324	1.00	46,324
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	3.00	175,843	3.00	175,181
Coord Spec Prgms Hlth Serv IV Dev Dsbl	0.00	0	1.00	59,710	0.00	0
Coord Spec Prgms Hlth Serv IV Mtl Hlth	0.00	0	1.00	54,328	1.00	54,328
Dep Secy DHMH Operations	0.00	0	1.00	112,742	1.00	150,614
Fiscal Accounts Clerk II	0.00	0	1.00	46,464	1.00	46,464
Nursing Prgm Conslt/Admin I	0.00	0	1.00	59,914	1.00	96,197
Office Secy III	0.00	0	1.00	47,684	1.00	47,684
Physician Program Manager II	0.00	0	1.00	139,827	0.00	0
Prgm Admin I Addctn	0.00	0	1.00	64,933	1.00	64,933
Prgm Admin I Dev Dsbl	0.00	0	0.00	0	1.00	63,711
Prgm Admin III Addctn	0.00	0	1.00	73,963	1.00	73,963
Prgm Admin IV Mental Hlth	0.00	0	1.00	56,165	1.00	88,494
Prgm Mgr Senior I	0.00	0	1.00	104,284	1.00	72,812

### 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 II	0.00	0	2.00	195,471	2.00	220,726
Psychologist II	0.00	0	1.00	96,197	1.00	96,197
Registered Nurse Perkins	0.00	0	1.00	52,687	0.00	0
Security Attend I	0.00	0	0.00	0	1.00	36,312
Social Work Manager, Health Svcs	0.00	0	1.00	78,957	2.00	157,914
Social Work Prgm Admin, Health Svcs	0.00	0	1.00	68,529	1.00	78,328
Social Work Supv Health Svcs	0.00	0	1.00	73,375	0.00	0
Social Worker II, Health Svcs	0.00	0	6.00	381,532	7.00	457,729
Supt Clifton T Perkins Hosp Center	0.00	0	1.00	182,739	1.00	182,732
Work Adjustment Manager	0.00	0	1.00	63,912	1.00	63,912
<b>Total M00A0107</b>	<b>0.00</b>	<b>0</b>	<b>32.00</b>	<b>2,326,859</b>	<b>32.00</b>	<b>2,376,927</b>

**Total M00A01-Office of the Secretary** **336.50** **19,249,349** **372.50** **25,291,480** **370.00** **25,079,379**

**M00B01 - Regulatory Services**

**M00B0103 - Office of Health Care Quality**

Accountant Advanced	2.00	100,649	2.00	105,591	2.00	105,591
Accountant Supervisor II	1.00	80,595	1.00	84,552	1.00	84,552
Admin Aide	1.00	51,607	1.00	51,717	1.00	53,658
Admin Officer II	5.00	233,029	6.00	331,080	5.00	266,417
Admin Officer III	2.00	72,579	2.00	88,945	2.00	88,945
Admin Prog Mgr II	1.00	70,088	1.00	59,914	1.00	79,589
Admin Spec II	2.00	90,102	2.00	94,635	2.00	94,635
Admin Spec III	2.00	83,456	4.00	178,471	2.00	87,847
Administrator I	7.00	322,110	5.00	308,294	7.00	395,325
Administrator IV	4.00	234,805	3.00	259,055	3.00	244,785
Asst Attorney General VI	2.00	144,875	1.00	107,473	2.00	198,085
Asst Attorney General VII	1.00	94,952	1.00	116,915	1.00	116,915
Computer Network Spec I	0.00	0	1.00	46,477	0.00	0
Computer Network Spec II	1.00	3,681	1.00	49,476	1.00	49,476
Computer Network Spec Lead	1.00	17,157	1.00	71,192	1.00	61,166
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	655,451	13.00	695,260	13.00	715,740
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	106,819	3.00	155,732	4.00	199,401
Database Specialist II	1.00	71,860	1.00	75,388	1.00	75,388
Fire Safety Inspector II	3.00	72,557	3.00	159,987	3.00	139,160
Hlth Fac Survey Coordinator I	7.00	340,289	8.00	478,466	12.00	663,173
Hlth Fac Survey Coordinator II	4.00	236,949	4.00	264,410	4.00	262,217
Hlth Fac Surveyor Nurse I	26.00	849,419	29.00	1,784,395	41.00	2,385,184
Hlth Fac Surveyor Nurse II	74.00	4,880,227	75.00	5,605,375	71.00	5,375,162
Hlth Policy Analyst II	4.00	172,693	2.00	121,545	4.00	238,759
IT Asst Director I	1.00	65,556	1.00	59,914	1.00	81,126
IT Functional Analyst II	2.00	90,132	2.00	94,668	2.00	94,668
Lab Scientist Surveyor II	4.00	267,168	4.00	280,286	4.00	280,286
Nursing Instructor	2.00	113,779	2.00	181,794	3.00	194,976
Nursing Prgm Conslt/Admin I	1.00	78,201	1.00	87,533	1.00	87,533
Nursing Prgm Conslt/Admin IV	1.00	102,443	1.00	114,704	1.00	114,704
Office Secy II	3.00	91,770	5.00	177,156	3.00	99,532
Office Secy III	5.00	200,811	6.00	243,988	5.00	210,671
Office Services Clerk	1.00	42,375	1.00	44,455	1.00	44,455
Office Services Clerk Lead	0.00	0	1.00	38,077	0.00	0
Office Supervisor	1.00	44,156	1.00	46,324	1.00	46,324
PH Lab Sci Manager	1.00	71,064	1.00	74,553	1.00	74,553



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PH Lab Sci Supervisor	1.00	74,662	1.00	78,328	1.00	78,328
Physician Program Manager I	1.00	181,696	2.00	404,520	1.00	190,615
Physician Program Manager II	1.00	233,443	1.00	139,827	1.00	230,809
Physician Program Specialist	1.00	0	0.00	0	1.00	157,496
Prgm Admin II Hlth Services	0.00	0	1.00	79,203	0.00	0
Prgm Admin III Hlth Services	1.00	0	1.00	84,552	1.00	84,552
Prgm Admin V Hlth Services	1.00	91,696	1.00	96,197	1.00	96,197
Prgm Mgr II	1.00	0	2.00	139,503	1.00	59,914
Prgm Mgr III	1.00	88,995	1.00	93,364	1.00	93,364
Prgm Mgr IV	2.00	194,420	2.00	201,121	2.00	201,121
Sanitarian IV Registered	3.00	136,275	3.00	183,178	4.00	205,442
<b>Total M00B0103</b>	<b>201.00</b>	<b>11,154,591</b>	<b>211.00</b>	<b>14,237,590</b>	<b>221.00</b>	<b>14,707,836</b>

**M00B0104 - Health Professional Boards and Commissions**

Admin Aide	3.00	125,844	3.00	134,153	3.00	134,153
Admin Officer I	5.00	225,232	4.00	189,622	5.00	237,524
Admin Officer II	6.00	310,121	7.00	402,974	5.00	286,832
Admin Officer III	12.00	508,328	13.00	670,032	13.00	650,491
Admin Prog Mgr I	1.00	85,622	1.00	90,173	1.00	90,173
Admin Prog Mgr II	0.00	0	0.00	0	1.00	59,914
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	68,218
Admin Spec I	0.00	0	2.00	69,058	0.00	0
Admin Spec II	9.00	193,733	8.00	327,135	7.00	283,434
Admin Spec III	19.00	769,401	17.00	794,156	21.00	919,059
Administrator I	5.00	250,242	4.00	222,930	6.00	341,046
Administrator II	2.00	88,151	0.00	0	2.00	128,428
Administrator III	2.00	144,712	2.00	152,405	5.00	310,466
Administrator IV	2.00	118,580	2.00	138,205	3.00	218,688
Agency Budget Spec II	1.00	55,635	1.00	58,592	1.00	58,592
Asst Attorney General VI	3.00	255,708	3.00	236,042	3.00	269,300
Asst Attorney General VII	1.00	97,159	1.00	102,324	1.00	102,324
Computer Info Services Spec II	1.00	52,569	1.00	55,364	1.00	55,364
Computer Network Spec II	1.00	46,979	1.00	49,476	1.00	49,476
Computer Network Spec Lead	1.00	74,375	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	77,899	1.00	82,040	1.00	82,040
Computer User Support Spec II	1.00	20,425	1.00	37,620	1.00	36,312
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	57,875	1.00	61,038	1.00	61,038
Database Specialist II	4.00	243,895	4.00	256,859	4.00	256,859
Dentist II	1.00	15,391	1.00	109,191	1.00	77,725
Fiscal Services Admin IV	1.00	27,117	1.00	80,227	1.00	91,617
Geriatric Nursing Assistant I	1.00	0	0.00	0	1.00	26,929
Hlth Fac Surveyor Nurse I	1.00	75,205	1.00	84,552	1.00	84,552
Hlth Occupations Invest I	3.00	121,129	3.00	127,982	3.00	127,982
Hlth Occupations Invest II	3.00	83,081	3.00	135,329	2.00	110,732
Hlth Occupations Invest III	5.00	169,846	5.00	237,658	5.00	259,160
Hlth Occupations Invest Supv	4.00	192,326	4.00	249,696	4.00	230,023
IT Asst Director II	1.00	70,296	1.00	63,925	1.00	88,222
IT Programmer Analyst II	1.00	48,609	1.00	60,662	1.00	49,476
Lab Scientist Surveyor I	1.00	44,131	1.00	46,477	1.00	46,477
Management Associate	1.00	44,660	1.00	47,034	1.00	47,034
Office Secy III	2.00	48,860	4.00	162,095	2.00	71,235

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
PH Lab Principal Sci Developmental	1.00	0	0.00	0	0.00	0
Pharmacist III	1.00	33,162	1.00	76,403	1.00	52,687
Plumber	1.00	0	0.00	0	0.00	0
Prgm Mgr I	10.10	681,423	10.10	772,192	10.00	753,184
Prgm Mgr II	5.00	212,105	5.00	439,953	5.00	398,536
Prgm Mgr III	5.00	39,399	5.00	427,549	5.00	396,223
Prgm Mgr IV	1.00	79,725	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	99,420	1.00	100,396	1.00	110,409
Prgm Mgr Senior II	1.00	94,282	1.00	99,292	1.00	99,292
Prgm Mgr Senior III	1.00	114,967	1.00	121,077	1.00	121,077
Registered Nurse	3.00	0	0.00	0	0.00	0
Registered Nurse Charge Psych	1.00	0	0.00	0	0.00	0
Registered Nurse Supv Perkins	1.00	29,118	0.00	0	1.00	59,914
Security Attend LPN	1.00	0	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	3.00	230,532	3.00	243,067	3.00	243,067
Social Work Supv Health Svcs	1.00	62,143	1.00	65,447	1.00	65,447
Social Worker II, Health Svcs	1.00	60,496	1.00	63,711	1.00	63,711
Therapeutic Recreator II	2.00	0	0.00	0	1.00	38,601
<b>Total M00B0104</b>	<b>146.10</b>	<b>6,479,908</b>	<b>134.10</b>	<b>8,131,980</b>	<b>144.00</b>	<b>8,600,910</b>
<b>M00B0105 - Board of Nursing</b>						
Admin Officer I	7.00	312,569	6.00	277,696	8.00	369,274
Admin Officer II	1.00	53,009	0.00	0	1.00	51,953
Admin Prog Mgr II	1.00	91,042	1.00	96,197	1.00	96,197
Admin Spec II	13.00	410,559	15.00	597,134	13.00	512,782
Admin Spec III	10.00	282,207	6.00	252,064	9.00	388,952
Administrator I	1.00	33,769	1.00	46,477	1.00	48,191
Administrator II	1.00	60,019	1.00	65,447	1.00	65,447
Asst Attorney General V	1.00	73,758	1.00	63,925	1.00	77,211
Asst Attorney General VI	4.00	338,259	4.00	300,556	4.00	371,334
Asst Attorney General VII	2.00	196,408	2.00	205,605	2.00	205,605
Computer Network Spec I	1.00	49,512	1.00	51,831	1.00	51,831
Computer Network Spec Lead	1.00	76,270	1.00	79,842	1.00	79,842
Computer Network Spec Supr	1.00	69,871	1.00	73,144	1.00	73,144
Hlth Fac Surveyor Nurse I	4.00	147,830	7.00	454,393	3.00	207,859
Hlth Fac Surveyor Nurse II	4.00	276,510	1.00	71,761	4.00	312,058
IT Asst Director II	1.00	90,890	1.00	95,147	1.00	95,147
IT Programmer Analyst II	1.00	60,186	1.00	63,005	1.00	63,005
Management Associate	1.00	33,959	1.00	52,513	1.00	38,601
Nursing Prgm Conslt/Admin I	1.00	0	1.00	59,914	0.00	0
Nursing Prgm Conslt/Admin II	6.00	417,542	6.00	530,745	6.00	560,184
Nursing Prgm Conslt/Admin III	1.00	65,214	1.00	105,449	1.00	105,449
Office Secy III	0.00	0	1.00	35,741	0.00	0
Office Services Clerk	2.00	74,266	4.00	144,578	2.00	78,226
Office Supervisor	1.00	37,602	2.00	73,538	1.00	39,364
Paralegal II	2.00	86,046	2.00	90,076	2.00	79,712
Prgm Mgr Senior I	1.00	111,684	1.00	116,915	1.00	116,915
<b>Total M00B0105</b>	<b>69.00</b>	<b>3,448,981</b>	<b>69.00</b>	<b>4,003,693</b>	<b>67.00</b>	<b>4,088,283</b>
<b>M00B0106 - Maryland Board of Physicians</b>						
Admin Aide	1.00	50,524	1.00	52,678	0.00	0
Admin Officer I	1.00	10,790	1.00	38,601	1.00	47,034

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer I OAG	1.00	58,542	1.00	61,038	1.00	61,038
Admin Officer II OAG	1.00	56,821	1.00	59,244	1.00	59,244
Admin Officer III	2.00	77,480	2.00	117,534	2.00	106,875
Admin Spec II	3.00	125,574	4.00	177,923	3.00	113,013
Admin Spec III	1.00	41,624	1.00	43,400	1.00	43,400
Administrator I	1.00	62,277	1.00	64,933	1.00	64,933
Administrator II	1.00	62,769	1.00	65,447	1.00	65,447
Administrator IV	1.00	86,485	1.00	90,173	1.00	90,173
Asst Attorney General IV	1.00	66,801	1.00	59,914	1.00	69,650
Asst Attorney General V	1.00	75,485	1.00	63,925	1.00	78,705
Asst Attorney General VI	7.00	659,949	7.00	705,167	7.00	663,846
Asst Attorney General VII	2.00	206,616	2.00	215,426	2.00	215,426
Computer Network Spec Supr	1.00	81,739	1.00	85,225	1.00	85,225
Database Specialist II	0.00	0	1.00	65,965	1.00	65,965
Fiscal Services Admin I	1.00	62,079	1.00	64,727	1.00	65,965
Hlth Policy Analyst II	2.00	113,396	2.00	118,232	2.00	118,232
IT Director II	1.00	99,231	1.00	103,462	1.00	103,462
IT Quality Assurance Spec	1.00	75,125	1.00	78,328	1.00	78,328
Management Associate	1.00	45,111	1.00	47,034	1.00	47,034
MBP Comp Anal Assoc Inv	5.50	210,328	6.50	285,541	7.50	375,563
MBP Comp Anal Inv	6.00	331,323	6.00	354,342	6.00	349,045
MBP Comp Anal Sr Inv	1.00	67,737	1.00	70,626	1.00	70,626
MBP Comp Anal Supr Intake	2.00	184,528	2.00	192,394	2.00	192,394
MBP Comp Anal Supr Inv	1.00	26,735	0.00	0	0.00	0
MBP Comp Chief Inv	1.00	105,059	1.00	109,539	1.00	109,539
MBP Licensure Analyst	7.00	356,436	8.00	434,637	7.00	373,049
MBP Licensure Analyst Associate	6.00	172,152	4.00	174,784	6.00	263,811
MBP Licensure Analyst Lead	4.00	239,548	4.00	249,766	4.00	249,766
MBP Licensure Analyst Supervisor	2.00	135,848	2.00	141,640	2.00	141,640
OBS-Bpqa Exec Director	1.00	119,696	1.00	124,799	1.00	124,799
Prgm Mgr IV	1.00	105,059	1.00	109,539	1.00	109,539
<b>Total M00B0106</b>	<b>68.50</b>	<b>4,172,867</b>	<b>69.50</b>	<b>4,625,983</b>	<b>69.50</b>	<b>4,602,766</b>
<b>Total M00B01-Regulatory Services</b>	<b>484.60</b>	<b>25,256,347</b>	<b>483.60</b>	<b>30,999,246</b>	<b>501.50</b>	<b>31,999,795</b>
<b>M00F0101 - Executive Direction</b>						
Accountant II	1.00	66,532	1.00	68,197	1.00	68,197
Admin Officer I	2.00	57,875	1.00	42,972	2.00	90,874
Admin Officer II	2.00	99,538	4.00	201,214	2.00	102,028
Admin Officer III	1.50	82,059	3.50	187,490	2.50	132,785
Admin Prog Mgr II	1.00	83,802	1.00	85,897	1.00	85,897
Admin Spec II	1.00	38,403	1.00	39,364	1.00	39,364
Admin Spec III	2.00	80,260	3.00	128,944	3.00	128,944
Administrator I	3.00	149,670	3.00	181,034	3.00	182,305
Administrator II	2.00	110,391	1.00	65,447	1.00	51,310
Administrator III	2.00	133,848	3.00	208,431	2.00	153,716
Administrator IV	0.00	0	1.00	78,957	1.00	67,770
Administrator V	1.00	14,374	1.00	94,394	2.00	188,788
Administrator VI	0.00	0	0.00	0	1.00	100,709
Administrator VII	1.00	60,693	2.00	190,003	1.00	101,515
Asst Attorney General VII	1.00	92,533	1.00	94,848	1.00	94,848
Clinical Pharmacist	6.00	338,249	6.00	526,008	4.00	338,626

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Info Services Spec I	1.00	58,433	1.00	59,895	1.00	59,895
Database Specialist II	1.00	42,314	1.00	52,687	2.00	132,529
Designated Admin Mgr III	0.00	0	1.00	63,925	0.00	0
Epidemiologist I	0.00	0	1.00	49,476	1.00	63,005
Exec Assoc II	1.00	64,051	1.00	65,654	1.00	65,654
Exec IX	1.00	0	0.00	0	1.00	121,291
Fiscal Accounts Technician II	1.00	44,320	1.00	45,487	1.00	45,487
Fiscal Accounts Technician Supv	1.00	59,548	1.00	61,038	1.00	61,038
Hlth Policy Analyst Advanced	1.00	51,402	1.00	52,687	1.00	52,687
Hlth Policy Analyst Assoc	0.00	0	1.00	56,417	0.00	0
Hlth Policy Analyst II	1.00	58,071	1.00	59,524	2.00	123,738
HSCRC Analyst I	0.00	0	0.00	0	1.00	56,417
HSCRC Associate Director II	0.00	0	0.00	0	1.00	95,902
HSCRC Chief I	0.00	0	0.00	0	1.00	63,925
IT Asst Director II	0.00	0	0.00	0	1.00	89,902
IT Functional Analyst II	2.00	88,661	1.00	62,510	2.00	108,987
IT Systems Technical Spec	1.00	77,030	1.00	78,957	1.00	78,957
IT Systems Technical Spec Supervisor	0.50	43,512	0.50	44,599	0.50	44,599
Medical Serv Reviewing Nurse I	0.00	0	1.00	67,985	0.00	0
Medical Serv Reviewing Nurse II	1.00	66,199	0.00	0	1.00	72,563
Office Clerk II	6.00	178,281	7.00	222,829	7.00	219,917
Office Manager	1.00	41,923	1.00	42,972	1.00	42,972
Office Secy III	1.00	40,957	2.00	81,750	2.00	81,750
Office Services Clerk	17.50	582,507	17.50	624,106	16.50	577,856
Office Services Clerk Lead	4.00	156,072	4.00	160,338	4.00	160,987
Office Supervisor	3.00	117,350	2.00	92,665	3.00	134,963
Physician Program Manager III	0.00	0	1.00	221,910	0.00	0
Physician Program Manager IV	0.00	0	0.00	0	1.00	246,428
Prgm Mgr I	1.00	74,139	1.00	75,994	1.00	56,165
Prgm Mgr II	0.00	0	0.00	0	1.00	72,332
Prgm Mgr III	3.00	294,756	5.00	452,627	3.00	273,890
Prgm Mgr IV	0.00	0	0.00	0	1.00	92,342
Prgm Mgr Senior I	1.00	101,740	0.00	0	1.00	104,284
Prgm Mgr Senior III	1.00	120,402	1.00	123,413	1.00	123,413
Psychologist I	0.00	0	0.00	0	1.00	56,165
Research Statistician IV	1.00	43,991	1.00	73,375	1.00	71,984
Statistical Asst II	1.00	45,330	1.00	46,464	1.00	46,464
<b>Total M00F0101</b>	<b>79.50</b>	<b>3,859,216</b>	<b>89.50</b>	<b>5,232,484</b>	<b>93.50</b>	<b>5,626,164</b>

**M00F02 - Office of Population Health Improvement**

**M00F0201 - Office of Population Health Improvement**

Admin Officer III	1.00	35,601	0.00	0	1.00	43,669
Administrator I	0.00	0	0.00	0	1.00	60,183
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	0.00	0	1.00	52,687	1.00	67,236
Administrator IV	0.00	0	2.00	151,400	1.00	83,630
Agency Budget Spec II	0.00	0	1.00	69,505	0.00	0
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	2.00	116,127	0.00	0
Hlth Policy Analyst I	0.00	0	1.00	49,978	0.00	0
Hlth Policy Analyst II	1.00	51,822	0.00	0	1.00	53,221
Nursing Prgm Conslt/Admin II	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
Office Secy III	0.00	0	1.00	32,176	0.00	0
Physician Program Manager II	0.00	0	1.00	205,662	0.00	0
Physician Program Manager III	1.00	224,382	0.00	0	1.00	221,910
Prgm Admin I Addctn	0.00	0	0.00	0	1.00	60,183
Prgm Admin III Hlth Services	2.00	127,859	2.00	140,115	2.00	128,075
Prgm Admin IV Hlth Services	0.00	0	0.00	0	1.00	74,553
Prgm Mgr III	1.00	0	1.00	88,222	1.00	63,925
Prgm Mgr Senior II	0.00	0	1.00	77,725	0.00	0
<b>Total M00F0201</b>	<b>8.00</b>	<b>439,664</b>	<b>13.00</b>	<b>983,597</b>	<b>11.00</b>	<b>856,585</b>
<b>M00F0249 - Local Health</b>						
A/D Associate Counselor	62.00	1,737,921	62.00	3,073,891	62.00	3,073,891
A/D Associate Counselor Provisional	15.00	275,050	17.00	695,613	17.00	695,613
A/D Associate Counselor Supervisor	6.00	163,854	8.00	438,478	8.00	438,478
A/D Associate Counselor, Lead	11.85	346,938	11.85	653,168	11.85	653,168
A/D Professional Counselor	12.00	177,530	11.00	560,207	11.00	560,207
A/D Professional Counselor Advanced	3.00	0	4.00	252,066	4.00	252,066
A/D Professional Counselor Provisional	6.00	35,254	6.00	262,014	6.00	262,014
A/D Professional Counselor Supervisor	20.00	512,622	20.00	1,169,635	20.00	1,169,635
A/D Supervised Counselor	35.00	781,271	36.00	1,522,868	36.00	1,522,868
A/D Supervised Counselor Provisional	13.00	207,903	11.00	402,304	11.00	402,304
Accountant Advanced	0.00	0	1.00	51,831	1.00	51,831
Accountant I	2.00	42,824	2.00	82,106	2.00	82,106
Accountant II	8.00	396,515	8.00	403,408	8.00	403,408
Accountant Supervisor I	3.00	199,082	3.00	175,329	3.00	175,329
Accountant Trainee	0.00	0	1.00	38,601	1.00	38,601
Activity Therapy Associate I	1.80	20,915	1.80	48,472	1.80	48,472
Admin Aide	13.00	505,593	15.00	616,890	15.00	616,890
Admin Officer I	18.00	608,778	21.00	950,753	21.00	950,753
Admin Officer II	17.90	682,848	18.90	949,659	18.90	949,659
Admin Officer III	19.00	907,492	20.00	1,125,442	20.00	1,125,442
Admin Prog Mgr I	9.00	670,555	9.00	716,552	9.00	716,552
Admin Prog Mgr II	5.00	406,181	5.00	387,387	5.00	387,387
Admin Spec I	40.85	1,069,102	35.85	1,277,240	35.85	1,277,240
Admin Spec II	60.00	1,919,766	67.00	2,589,942	67.00	2,589,942
Admin Spec III	33.00	1,299,031	34.00	1,473,701	34.00	1,473,701
Administrator I	18.00	661,595	15.00	766,476	15.00	766,476
Administrator II	5.00	240,054	6.00	346,530	6.00	346,530
Administrator III	6.00	334,587	7.00	456,228	7.00	456,228
Administrator IV	3.00	163,936	3.00	225,020	3.00	225,020
Agency Budget Spec I	4.00	182,002	3.00	134,951	3.00	134,951
Agency Budget Spec II	6.00	328,386	7.00	396,833	7.00	396,833
Agency Budget Spec Lead	1.00	52,194	1.00	53,760	1.00	53,760
Agency Budget Spec Supv	1.00	0	1.00	49,476	1.00	49,476
Agency Grants Spec I	1.00	0	1.00	38,601	1.00	38,601
Agency Grants Spec II	6.60	257,352	6.60	345,397	6.60	345,397
Agency Grants Spec Supv	1.00	66,004	1.00	67,985	1.00	67,985
Agency Procurement Assoc II	2.80	99,886	2.80	102,884	2.80	102,884
Agency Procurement Spec I	1.00	43,246	0.00	0	0.00	0
Agency Procurement Spec II	5.00	289,009	5.00	288,452	5.00	288,452
Agency Procurement Spec Supv	1.00	66,004	1.00	67,985	1.00	67,985

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Alcoh & Other Drug Abuse Prevent Crd	13.00	418,222	14.00	677,917	14.00	677,917
Alcoh & Other Drug Abuse Prevent Spec	8.00	141,780	8.00	291,939	8.00	291,939
Alcoh & Other Drug Abuse Prevent Supv	6.00	208,134	6.00	321,531	6.00	321,531
Building Security Officer II	4.00	108,876	4.00	139,073	4.00	139,073
Building Services Worker	4.00	111,066	5.00	138,377	5.00	138,377
CAMH Associate I	1.00	0	1.00	28,559	1.00	28,559
CAMH Associate II	1.00	29,424	1.00	15,154	1.00	15,154
CAMH Associate III	1.00	37,246	1.00	38,364	1.00	38,364
CAMH Specialist II	1.00	38,836	1.00	40,002	1.00	40,002
Comm Hlth Asst Dir Of Nursing	7.00	478,886	7.00	590,211	7.00	590,211
Comm Hlth Dir Of Nursing I	2.00	93,395	2.00	166,559	2.00	166,559
Comm Hlth Dir Of Nursing II	18.94	1,384,696	17.00	1,658,294	17.00	1,658,294
Comm Hlth Educator I	3.00	70,508	2.00	72,624	2.00	72,624
Comm Hlth Educator II	34.50	938,292	37.50	1,717,271	37.50	1,717,271
Comm Hlth Educator III	8.00	445,752	8.00	449,807	8.00	449,807
Comm Hlth Educator IV	3.00	197,295	3.00	203,216	3.00	203,216
Comm Hlth Nurse I	8.60	100,783	9.60	456,568	9.60	456,568
Comm Hlth Nurse II	358.12	14,661,093	364.56	21,289,492	364.56	21,289,492
Comm Hlth Nurse Program Manager	37.00	1,868,844	37.00	2,853,670	37.00	2,853,670
Comm Hlth Nurse Program Super	77.70	3,921,860	78.80	5,589,635	78.80	5,589,635
Comm Hlth Nurse Psychiatric	4.00	74,012	4.00	239,446	4.00	239,446
Comm Hlth Nurse Supervisor	74.90	3,770,734	73.90	4,940,557	73.90	4,940,557
Comm Hlth Outreach Worker I	20.00	189,493	19.00	482,619	19.00	482,619
Comm Hlth Outreach Worker II	56.90	899,824	54.90	1,623,518	54.90	1,623,518
Computer Info Services Spec I	4.00	129,104	3.00	128,607	3.00	128,607
Computer Info Services Spec II	5.00	278,713	5.00	287,077	5.00	287,077
Computer Info Services Spec Supv	1.00	60,018	0.00	0	0.00	0
Computer Network Spec I	8.00	297,199	6.00	291,442	6.00	291,442
Computer Network Spec II	16.00	887,817	18.00	1,078,688	18.00	1,078,688
Computer Network Spec Lead	5.00	375,547	5.00	386,815	5.00	386,815
Computer Network Spec Mgr	1.00	93,395	1.00	96,197	1.00	96,197
Computer Network Spec Supr	11.00	709,409	12.00	857,265	12.00	857,265
Computer Network Spec Trainee	1.00	42,397	3.00	137,619	3.00	137,619
Computer User Support Spec II	3.00	92,714	2.00	91,411	2.00	91,411
Cook II	1.00	25,508	1.00	25,401	1.00	25,401
Coord Spec Prgms Hlth Serv I	62.00	1,592,064	58.75	2,214,037	58.75	2,214,037
Coord Spec Prgms Hlth Serv II Addictn	6.00	203,083	6.00	243,409	6.00	243,409
Coord Spec Prgms Hlth Serv II Dev Dsbl	31.75	705,508	34.75	1,408,327	34.75	1,408,327
Coord Spec Prgms Hlth Serv II Hlth Serv	95.00	2,839,293	105.60	4,414,666	105.60	4,414,666
Coord Spec Prgms Hlth Serv II Mtl Hlth	19.60	616,265	19.60	828,064	19.60	828,064
Coord Spec Prgms Hlth Serv III Addictn	11.00	383,425	12.00	563,817	12.00	563,817
Coord Spec Prgms Hlth Serv III Dev Dsbl	9.00	321,958	9.00	410,669	9.00	410,669
Coord Spec Prgms Hlth Serv III Hlth Serv	26.80	922,193	27.60	1,321,085	27.60	1,321,085
Coord Spec Prgms Hlth Serv III Mtl Hlth	4.00	138,912	5.00	229,861	5.00	229,861
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	43,669	1.00	43,669
Coord Spec Prgms Hlth Serv IV Addictn	6.00	215,072	5.00	252,448	5.00	252,448
Coord Spec Prgms Hlth Serv IV Dev Dsbl	8.00	250,873	8.00	385,872	8.00	385,872
Coord Spec Prgms Hlth Serv IV Hlth Serv	16.00	627,852	17.00	874,513	17.00	874,513
Coord Spec Prgms Hlth Serv IV Mtl Hlth	9.00	311,119	9.00	439,197	9.00	439,197
Dental Assistant I	2.00	0	2.00	53,858	2.00	53,858

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dental Assistant II	14.60	490,608	14.60	533,892	14.60	533,892
Dental Assistant Trainee	1.00	0	1.00	25,401	1.00	25,401
Dental Hygienist II	2.00	111,094	2.00	114,428	2.00	114,428
Dental Hygienist III	4.00	104,908	4.00	185,258	4.00	185,258
Dentist II	5.00	288,067	5.00	452,159	5.00	452,159
Dentist III Community Health	3.80	484,324	3.80	498,855	3.80	498,855
Direct Care Asst II	3.00	68,107	3.00	98,710	3.00	98,710
Emp Training Spec II	1.00	0	1.00	41,053	1.00	41,053
Envrmntl Health Aide II	1.00	0	1.00	25,401	1.00	25,401
Envrmntl Health Aide III	5.20	130,459	5.20	180,069	5.20	180,069
Envrmntl Health Aide IV	4.00	83,222	4.00	146,333	4.00	146,333
Envrmntl Health Specialist Dir I	7.00	616,318	7.00	634,810	7.00	634,810
Envrmntl Health Specialist Dir II	12.00	1,046,285	12.00	1,058,241	12.00	1,058,241
Envrmntl Health Specialist I	18.00	498,576	17.00	716,202	17.00	716,202
Envrmntl Health Specialist II	89.00	3,776,623	95.00	4,869,077	95.00	4,869,077
Envrmntl Health Specialist Mgr I	7.00	428,567	7.00	494,115	7.00	494,115
Envrmntl Health Specialist Mgr II	7.00	507,686	7.00	545,077	7.00	545,077
Envrmntl Health Specialist Prg Supv	36.20	1,856,948	36.20	2,314,897	36.20	2,314,897
Envrmntl Health Specialist Supv	28.00	1,409,683	30.00	1,747,353	30.00	1,747,353
Envrmntl Health Specialist Trainee	44.00	1,298,885	41.00	1,636,786	41.00	1,636,786
Epidemiologist I	3.00	106,367	3.00	166,331	3.00	166,331
Epidemiologist II	2.75	170,395	2.75	173,475	2.75	173,475
Epidemiologist III	2.00	150,651	2.00	165,670	2.00	165,670
Family Investment Spec Supv I	2.00	111,638	2.00	114,988	2.00	114,988
Family Support Worker I	0.00	0	2.00	57,118	2.00	57,118
Family Support Worker II	4.75	114,838	4.00	124,429	4.00	124,429
Family Support Worker Trainee	0.00	0	2.00	53,858	2.00	53,858
Fiscal Accounts Clerk I	6.00	92,654	6.00	176,431	6.00	176,431
Fiscal Accounts Clerk II	79.40	1,881,636	78.40	2,691,049	78.40	2,691,049
Fiscal Accounts Clerk Manager	8.00	367,411	8.00	419,490	8.00	419,490
Fiscal Accounts Clerk Supervisor	19.00	712,804	18.00	804,150	18.00	804,150
Fiscal Accounts Clerk Trainee	1.00	0	1.00	25,401	1.00	25,401
Fiscal Accounts Clerk, Lead	12.00	326,274	12.00	452,615	12.00	452,615
Fiscal Accounts Technician I	4.00	43,828	5.00	173,847	5.00	173,847
Fiscal Accounts Technician II	21.75	791,935	21.75	918,223	21.75	918,223
Fiscal Accounts Technician Supv	8.00	225,784	8.00	359,456	8.00	359,456
Fiscal Services Chief I	5.00	281,877	6.00	395,709	6.00	395,709
Fiscal Services Chief II	1.00	0	1.00	56,165	1.00	56,165
Fiscal Services Officer I	1.00	45,123	1.00	46,477	1.00	46,477
Food Service Supv I	1.00	31,599	1.00	32,547	1.00	32,547
Hlth Aide	2.80	0	2.00	47,954	2.00	47,954
Hlth Planner II	3.00	97,708	2.00	99,033	2.00	99,033
Hlth Planner III	6.00	232,652	8.00	427,255	8.00	427,255
Hlth Planning & Dev Admin II	1.00	90,644	1.00	93,364	1.00	93,364
Hlth Policy Analyst Assoc	1.00	0	1.00	43,669	1.00	43,669
Hlth Policy Analyst I	4.00	104,388	2.00	104,427	2.00	104,427
Hlth Policy Analyst II	3.00	103,433	4.00	213,614	4.00	213,614
Hlth Records Prgm Supv	1.00	53,917	1.00	55,535	1.00	55,535
Hlth Records Tech I	2.00	27,727	2.00	57,118	2.00	57,118
Hlth Records Tech II	10.00	344,824	10.00	393,943	10.00	393,943

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hlth Ser Spec I	2.00	31,238	2.00	64,352	2.00	64,352
Hlth Ser Spec II	2.00	33,178	2.00	68,348	2.00	68,348
Hlth Ser Spec III	1.00	55,547	1.00	57,214	1.00	57,214
Home Health Nurse	8.00	323,277	8.00	449,860	8.00	449,860
Home Health Nurse Supervisor	2.00	77,516	2.00	141,390	2.00	141,390
Housekeeping Supv I	1.00	30,822	0.00	0	0.00	0
Housekeeping Supv II	0.00	0	1.00	33,715	1.00	33,715
HR Administrator I	1.00	0	1.00	79,842	1.00	79,842
HR Administrator II	1.00	84,312	1.00	86,842	1.00	86,842
HR Officer I	4.00	234,407	6.00	340,594	6.00	340,594
HR Officer III	7.00	437,436	7.00	450,565	7.00	450,565
HR Specialist	4.00	212,214	2.00	125,445	2.00	125,445
HR Specialist Trn	2.00	99,229	2.00	102,207	2.00	102,207
Hum Ser Aide	3.00	35,875	3.00	84,906	3.00	84,906
Interviewer-Translator	15.00	321,995	17.00	567,394	17.00	567,394
IT Programmer Analyst II	1.00	61,169	1.00	63,005	1.00	63,005
IT Programmer Analyst Lead/Advanced	1.00	73,192	1.00	75,388	1.00	75,388
IT Programmer Analyst Supervisor	1.00	79,650	1.00	82,040	1.00	82,040
Licensed Clinical A/D Counselor	3.00	0	2.00	98,952	2.00	98,952
Licensed Clinical A/D Counselor Supv	3.00	178,327	3.00	195,997	3.00	195,997
Licensed Graduate A/D Counselor	2.00	0	2.00	87,338	2.00	87,338
Licensed Practical Nurse I	3.00	38,217	3.00	107,712	3.00	107,712
Licensed Practical Nurse II	23.72	571,022	26.48	1,081,552	26.48	1,081,552
Licensed Practical Nurse III Adv	2.80	96,244	2.80	137,734	2.80	137,734
Licensed Practical Nurse III Ld	2.00	47,369	2.00	87,392	2.00	87,392
Maint Asst	3.50	112,188	3.50	101,604	3.50	101,604
Maint Mechanic	1.00	28,971	1.00	31,674	1.00	31,674
Maint Mechanic Senior	2.00	61,502	2.00	63,946	2.00	63,946
Maint Supv II Non Lic	1.00	58,430	1.00	60,183	1.00	60,183
Management Assoc	1.00	57,060	1.00	58,772	1.00	58,772
Management Associate	16.00	658,545	15.00	742,558	15.00	742,558
Med Care Prgm Assoc I	22.00	610,267	21.00	763,133	21.00	763,133
Med Care Prgm Assoc II	63.80	1,872,859	65.80	2,536,415	65.80	2,536,415
Med Care Prgm Assoc Lead/Adv	14.00	534,314	14.00	600,763	14.00	600,763
Med Care Prgm Assoc Supv	15.00	547,796	15.00	699,263	15.00	699,263
Mental Health Assoc II	3.00	63,119	3.00	96,387	3.00	96,387
Mental Health Assoc III	6.00	82,244	7.00	245,592	7.00	245,592
Mental Health Assoc IV	2.00	88,427	2.00	91,081	2.00	91,081
MH Graduate Professional Counselor	7.00	199,285	9.00	396,294	9.00	396,294
MH Professional Counselor	27.90	732,446	27.00	1,462,583	27.00	1,462,583
MH Professional Counselor Adv	4.00	256,717	4.00	282,210	4.00	282,210
MH Professional Counselor Supv	9.00	356,924	11.00	666,488	11.00	666,488
Nurse Practitioner Psychiatric MDH	0.00	0	1.00	88,520	1.00	88,520
Nurse Practitioner/Midwife I	4.50	56,359	4.50	258,547	4.50	258,547
Nurse Practitioner/Midwife II	19.00	1,031,248	21.00	1,646,947	21.00	1,646,947
Nurse Practitioner/Midwife Super	4.00	252,938	4.00	312,831	4.00	312,831
Nutrition Program Trainee	8.00	219,300	9.00	334,817	9.00	334,817
Nutritionist I	6.00	137,084	7.00	305,410	7.00	305,410
Nutritionist II	12.00	507,129	12.00	601,000	12.00	601,000
Nutritionist III	4.00	194,380	4.00	259,270	4.00	259,270



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nutritionist IV	4.00	126,358	4.00	229,102	4.00	229,102
OBS-Dir Admin Serv Loc Hlth II	1.00	0	1.00	49,476	1.00	49,476
OBS-Dir Admin Serv Loc Hlth III	1.00	71,808	1.00	73,963	1.00	73,963
OBS-Social Work Associate I	1.00	0	1.00	30,307	1.00	30,307
Office Clerk Assistant	2.00	0	2.00	47,954	2.00	47,954
Office Clerk I	12.00	102,134	12.00	304,812	12.00	304,812
Office Clerk II	38.50	654,682	37.30	1,107,560	37.30	1,107,560
Office Manager	8.00	400,063	8.00	412,069	8.00	412,069
Office Processing Clerk I	1.00	0	1.00	25,401	1.00	25,401
Office Processing Clerk II	7.00	124,857	7.00	209,392	7.00	209,392
Office Secy I	19.00	433,485	19.00	617,937	19.00	617,937
Office Secy II	59.00	1,789,190	58.00	2,112,152	58.00	2,112,152
Office Secy III	47.00	1,658,197	49.00	1,963,251	49.00	1,963,251
Office Services Clerk	100.60	2,514,999	101.60	3,287,228	101.60	3,287,228
Office Services Clerk Lead	15.00	343,590	15.00	535,744	15.00	535,744
Office Supervisor	46.00	1,640,202	48.00	2,040,692	48.00	2,040,692
Patient/Client Driver	20.63	448,642	20.63	533,867	20.63	533,867
Peer Recovery Specialist I, Certified	15.00	348,603	14.00	416,827	14.00	416,827
Peer Recovery Specialist II, Certified	30.00	793,131	37.00	1,221,083	37.00	1,221,083
Peer Recovery Specialist Supv, Certified	5.00	62,476	6.00	202,108	6.00	202,108
Personnel Associate I	6.00	141,013	6.00	210,738	6.00	210,738
Personnel Associate II	12.00	297,104	12.00	483,511	12.00	483,511
Personnel Associate III	9.00	361,517	9.00	408,677	9.00	408,677
Personnel Clerk	4.00	59,884	4.00	123,362	4.00	123,362
PH Lab Assistant III	1.00	0	1.00	25,401	1.00	25,401
PH Lab Sci General III	2.00	136,060	2.00	140,142	2.00	140,142
Physician Assistant II	1.00	0	1.00	41,053	1.00	41,053
Physician Clinical Specialist	31.20	1,794,681	31.20	4,381,025	31.20	4,381,025
Physician Clinical Staff	2.60	99,223	2.60	309,110	2.60	309,110
Physician Program Manager I	12.00	1,980,265	12.00	2,169,338	12.00	2,169,338
Physician Program Manager II	5.00	583,183	5.00	971,317	5.00	971,317
Physician Program Manager III	2.00	184,557	2.00	340,904	2.00	340,904
Physician Supervisor	3.00	356,806	3.00	479,039	3.00	479,039
Police Officer Supervisor	1.00	59,419	1.00	62,390	1.00	62,390
Prgm Admin I Addctn	2.00	115,766	2.00	119,240	2.00	119,240
Prgm Admin I Dev Dsbl	1.00	0	1.00	46,477	1.00	46,477
Prgm Admin I Hlth Services	24.00	1,035,935	25.00	1,386,865	25.00	1,386,865
Prgm Admin I Mental Hlth	3.00	182,094	3.00	187,558	3.00	187,558
Prgm Admin II Addctn	7.00	244,372	7.00	376,680	7.00	376,680
Prgm Admin II Dev Dsbl	2.00	0	2.00	98,952	2.00	98,952
Prgm Admin II Hlth Services	13.00	681,953	16.00	1,010,774	16.00	1,010,774
Prgm Admin II Mental Hlth	4.00	184,704	3.00	177,904	3.00	177,904
Prgm Admin III Addctn	10.00	421,189	9.00	591,888	9.00	591,888
Prgm Admin III Hlth Services	10.00	581,102	10.00	684,036	10.00	684,036
Prgm Admin III Mental Hlth	7.00	401,111	7.00	465,834	7.00	465,834
Prgm Admin IV Addctn	5.00	305,616	5.00	370,952	5.00	370,952
Prgm Admin IV Hlth Services	18.00	848,764	18.00	1,211,223	18.00	1,211,223
Prgm Admin IV Mental Hlth	5.00	206,529	6.00	395,459	6.00	395,459
Prgm Admin V Hlth Services	3.00	159,052	3.00	223,738	3.00	223,738
Prgm Admin V Mental Hlth	1.00	80,289	1.00	59,914	1.00	59,914

### 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	24.00	1,288,922	24.00	1,910,918	24.00	1,910,918
Prgm Mgr IV	5.00	184,886	5.00	414,128	5.00	414,128
Prgm Mgr Senior I	1.00	111,363	1.00	114,704	1.00	114,704
Prgm Mgr Senior II	12.00	907,972	12.00	1,168,389	12.00	1,168,389
Prgm Mgr Senior III	1.00	112,248	1.00	123,413	1.00	123,413
Psychologist I	2.00	70,037	2.00	128,303	2.00	128,303
Psychology Associate II Masters	1.00	53,327	1.00	54,927	1.00	54,927
Pub Affairs Officer I	5.00	185,632	3.00	149,744	3.00	149,744
Pub Affairs Officer II	1.00	56,885	2.00	105,534	2.00	105,534
Pub Affairs Specialist	2.00	39,220	2.00	80,794	2.00	80,794
Registered Nurse	7.00	299,305	7.00	427,903	7.00	427,903
Registered Nurse Charge Med	10.00	478,128	10.00	683,745	10.00	683,745
Registered Nurse Manager Med	2.00	159,927	2.00	175,786	2.00	175,786
Registered Nurse Supv Med	4.00	204,898	4.00	281,436	4.00	281,436
Research Statistician II	1.00	0	1.00	43,669	1.00	43,669
Research Statistician III	2.00	0	2.00	92,954	2.00	92,954
Services Specialist	9.00	285,259	9.00	293,821	9.00	293,821
Services Supervisor I	1.00	37,246	1.00	38,364	1.00	38,364
Services Supervisor II	1.00	38,217	1.00	39,364	1.00	39,364
Social Work Prgm Admin, Health Svcs	7.00	351,055	7.00	466,963	7.00	466,963
Social Work Supv Health Svcs	20.00	700,778	20.00	1,095,724	20.00	1,095,724
Social Worker Adv Health Svcs	7.00	286,906	8.00	443,944	8.00	443,944
Social Worker I, Health Svcs	42.00	1,266,950	42.00	2,004,874	42.00	2,004,874
Social Worker II, Health Svcs	77.70	2,319,934	79.50	4,212,337	79.50	4,212,337
Speech Patholgst Audiolgst III	1.00	63,540	1.00	65,447	1.00	65,447
Speech Patholgst Audiolgst IV	1.00	76,046	1.00	78,328	1.00	78,328
Teacher APC Plus 60	1.00	66,782	1.00	68,786	1.00	68,786
Vision Hear Screen Tech Supv I	1.00	30,751	1.00	31,674	1.00	31,674
Vision Hear Screen Tech Supv II	1.00	38,319	1.00	39,469	1.00	39,469
Vision Hearg Screen Tech	1.60	0	1.60	45,722	1.60	45,722
Webmaster II	2.00	118,913	2.00	122,481	2.00	122,481
Webmaster Supr	1.00	72,381	1.00	74,553	1.00	74,553
WIC Services Assoc	56.50	1,643,740	53.50	1,847,442	53.50	1,847,442
WIC Services Assoc Ld	17.60	604,497	19.60	797,655	19.60	797,655
WIC Services Assoc Trn	2.00	35,404	3.00	93,585	3.00	93,585
<b>Total M00F0249</b>	<b>3,422.01</b>	<b>124,816,077</b>	<b>3,488.67</b>	<b>177,775,388</b>	<b>3,488.67</b>	<b>177,775,388</b>
<b>Total M00F02-Office of Population Health Improvement</b>	<b>3,430.01</b>	<b>125,255,741</b>	<b>3,501.67</b>	<b>178,758,985</b>	<b>3,499.67</b>	<b>178,631,973</b>

**M00F03 - Prevention and Health Promotion Administration**

**M00F0301 - Infectious Disease and Environmental Health Services**

Admin Aide	2.00	85,448	6.00	237,703	5.00	195,899
Admin Officer I	1.00	17,139	0.00	0	1.00	47,034
Admin Officer II	1.00	48,614	1.00	51,953	1.00	51,953
Admin Officer III	8.00	392,196	10.00	584,755	9.00	505,864
Admin Prog Mgr II	1.00	80,293	1.00	84,296	1.00	84,296
Admin Prog Mgr III	1.00	94,126	1.00	98,819	1.00	98,819
Admin Spec I	0.00	0	2.00	64,352	1.00	40,489
Admin Spec II	7.00	273,733	7.00	321,590	6.00	287,416
Admin Spec III	2.00	101,172	2.00	109,327	2.00	109,327
Administrator I	6.00	340,003	6.00	345,537	7.00	418,300
Administrator II	4.00	245,607	3.00	212,197	4.00	260,282

### 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 III	3.00	214,799	3.00	225,509	3.00	225,509
Administrator IV	7.00	459,629	8.00	623,322	7.00	538,669
Administrator VI	1.00	95,927	1.00	100,709	1.00	100,709
Agency Budget Spec II	4.00	207,892	4.00	226,237	4.00	219,462
Agency Budget Spec Lead	3.00	139,185	3.00	184,920	3.00	175,421
Agency Grants Spec II	2.00	55,770	1.00	52,353	2.00	105,534
Agency Procurement Spec II	1.00	37,470	0.00	0	1.00	60,853
Agency Procurement Spec Supv	2.00	139,802	1.00	71,984	2.00	121,460
Asst Attorney General VI	1.00	84,696	1.00	68,218	1.00	88,918
Comm Hlth Educator II	0.00	0	1.00	41,053	0.00	0
Comm Hlth Educator III	2.00	84,652	5.00	291,580	4.00	224,719
Comm Hlth Educator IV	1.00	68,566	1.00	71,984	1.00	71,984
Comm Hlth Educator V	1.00	30,653	1.00	78,328	1.00	68,529
Computer Network Spec Lead	1.00	65,275	1.00	68,529	1.00	68,529
Computer Network Spec Supr	3.00	197,783	3.00	228,767	3.00	230,068
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,651	1.00	53,490	1.00	53,490
Coord Spec Prgms Hlth Serv III Hlth Serv	3.00	114,360	2.00	102,337	3.00	149,747
Coord Spec Prgms Hlth Serv IV	0.00	0	1.00	68,197	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	667,346	18.00	984,358	15.00	846,895
Database Specialist I	2.00	86,401	2.00	129,128	3.00	175,605
Database Specialist II	5.00	335,580	5.00	371,994	4.00	267,908
Database Specialist Manager	0.00	0	1.00	96,197	1.00	96,197
Database Specialist Supervisor	2.00	150,880	3.00	228,378	2.00	170,656
Envrnmntl Prgm Mgr I General	5.00	334,221	5.00	421,850	5.00	460,313
Epidemiologist I	15.00	544,587	12.00	625,454	17.00	882,793
Epidemiologist II	24.00	1,386,184	26.00	1,724,069	25.00	1,652,547
Epidemiologist III	10.00	607,261	11.00	828,718	10.00	759,696
Exec Assoc I	1.00	59,732	1.00	62,710	1.00	62,710
Fiscal Accounts Clerk II	1.00	23,615	2.00	78,517	1.00	36,740
Fiscal Accounts Clerk, Lead	1.00	45,481	0.00	0	1.00	45,143
Fiscal Accounts Technician II	1.00	22,002	2.00	77,355	2.00	77,355
Fiscal Accounts Technician Supv	1.00	29,462	1.00	51,554	1.00	51,554
Hlth Planner III	1.00	37,687	1.00	46,477	1.00	60,183
Hlth Policy Analyst I	1.00	20,287	0.00	0	1.00	49,978
Hlth Policy Analyst II	2.00	123,503	4.00	238,661	3.00	193,875
Hlth Records Reviewer	3.00	114,988	3.00	120,722	3.00	120,722
IT Functional Analyst II	0.00	0	1.00	56,865	1.00	55,799
IT Functional Analyst Lead	0.00	0	0.00	0	1.00	49,476
Management Associate	1.00	47,164	1.00	49,694	1.00	49,694
Management Specialist III	1.00	49,486	1.00	51,953	1.00	51,953
Med Care Prgm Assoc II	7.00	276,349	7.00	281,144	7.00	288,509
Med Care Prgm Assoc Lead/Adv	2.00	85,450	2.00	89,711	2.00	89,711
Med Care Prgm Assoc Supv	2.00	113,983	2.00	119,666	2.00	119,666
Nursing Prgm Conslt/Admin I	3.00	175,222	3.00	222,201	2.00	162,287
Nursing Prgm Conslt/Admin II	1.00	40,834	1.00	98,819	1.00	102,634
Nursing Prgm Conslt/Admin III	2.00	149,489	2.00	203,030	2.00	169,733
Office Secy III	4.80	160,435	5.80	220,897	4.80	185,156
Office Services Clerk	1.00	40,662	1.00	43,656	0.00	0
Office Supervisor	1.00	44,938	1.00	47,178	1.00	47,178
Physician Program Manager II	2.00	297,847	2.00	411,947	2.00	390,141

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Program Manager III	1.00	211,374	1.00	221,910	1.00	221,910
Prgm Admin I Hlth Services	6.00	355,536	11.00	646,447	9.00	544,741
Prgm Admin II	1.00	74,015	1.00	77,705	1.00	77,705
Prgm Admin II Hlth Services	6.00	390,780	6.00	416,355	7.00	444,835
Prgm Admin III Hlth Services	4.00	286,450	4.00	300,730	4.00	300,730
Prgm Admin IV Hlth Services	3.00	223,978	3.00	247,710	3.00	247,710
Prgm Admin V Hlth Services	2.00	157,439	4.00	329,403	3.00	235,009
Prgm Mgr I	1.00	23,896	0.00	0	0.00	0
Prgm Mgr II	4.00	304,407	5.00	424,675	5.00	395,391
Prgm Mgr III	2.00	137,750	1.00	102,634	1.00	102,634
Prgm Mgr IV	3.00	293,947	2.00	167,824	3.00	273,427
Prgm Mgr Senior I	3.00	313,888	3.00	329,648	3.00	329,648
Prgm Mgr Senior II	3.00	280,343	3.00	317,832	3.00	335,019
Prgm Mgr Senior III	1.00	126,909	1.00	133,235	1.00	133,235
Prgm Mgr Senior IV	1.00	135,521	1.00	142,276	1.00	142,276
Procurement Officer III	0.00	0	1.00	90,897	0.00	0
Research Statistician II	1.00	41,595	2.00	100,086	2.00	100,086
Research Statistician III	1.00	66,744	1.00	70,071	1.00	70,071
Sanitarian IV Registered	16.00	842,587	17.00	1,108,591	16.00	943,908
Sanitarian VI Registered	14.00	928,322	16.00	1,199,692	13.00	944,741
Services Specialist	1.00	32,041	1.00	33,639	1.00	33,639
Social Worker I, Health Svcs	1.00	51,748	1.00	54,328	1.00	54,328
<b>Total M00F0301</b>	<b>259.80</b>	<b>15,075,787</b>	<b>288.80</b>	<b>19,166,637</b>	<b>278.80</b>	<b>18,307,130</b>

**M00F0304 - Family Health and Chronic Disease Services**

Admin Aide	0.00	0	1.00	51,717	0.00	0
Admin Aide II	0.00	0	3.00	134,903	2.00	85,891
Admin Officer I	0.00	0	0.50	19,301	0.50	19,300
Admin Officer II	3.00	138,263	3.00	146,895	3.00	146,895
Admin Officer III	9.00	430,460	10.00	563,093	10.00	535,990
Admin Prog Mgr I	2.00	127,539	3.00	221,750	2.00	133,256
Admin Spec II	1.00	45,154	2.00	86,542	3.00	119,343
Admin Spec III	4.00	189,059	3.00	153,888	4.00	190,200
Administrator I	8.00	379,366	11.00	634,488	10.00	576,245
Administrator II	3.00	124,754	3.00	181,868	3.00	148,428
Administrator III	3.00	176,967	3.00	198,251	3.00	209,071
Administrator IV	1.00	71,355	2.00	153,510	2.00	153,510
Administrator V	0.00	0	0.00	0	1.00	59,914
Agency Budget Spec I	0.00	0	1.00	38,601	0.00	0
Agency Budget Spec II	2.00	105,901	2.00	110,692	2.00	110,692
Agency Budget Spec Supv	1.00	65,069	1.00	67,985	1.00	67,985
Agency Grants Spec II	2.00	107,067	2.00	111,866	2.00	111,866
Agency Grants Spec Lead	0.00	0	1.00	70,071	1.00	68,749
Clinical Nurse Specialist	0.00	0	2.00	170,231	2.00	141,040
Comm Hlth Educator II	0.00	0	2.80	138,631	2.80	136,948
Comm Hlth Educator III	3.50	154,983	4.50	270,696	2.50	126,043
Comm Hlth Educator IV	1.00	56,662	1.00	64,214	1.00	49,476
Comm Hlth Educator V	3.00	208,464	3.00	217,808	3.00	217,808
Computer Network Spec I	1.00	54,425	1.00	56,865	1.00	56,865
Computer Network Spec II	1.00	55,669	1.00	61,819	1.00	61,819
Computer Network Spec Lead	1.00	79,399	1.00	82,958	1.00	82,958

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec Mgr	1.00	60,377	1.00	81,126	1.00	59,914
Computer Network Spec Supr	1.00	74,138	1.00	77,461	1.00	77,461
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	49,724	1.00	51,953	1.00	51,953
Coord Spec Prgms Hlth Serv IV	0.00	0	1.00	63,206	0.00	0
Coord Spec Prgms Hlth Serv IV Hlth Serv	8.00	365,539	10.00	515,874	8.00	454,087
Database Specialist II	2.00	142,997	2.00	149,407	2.00	149,407
Database Specialist Manager	0.00	0	1.00	96,197	0.00	0
Epidemiologist I	0.00	0	1.00	57,331	1.00	57,331
Epidemiologist II	2.00	94,791	2.00	145,126	4.00	263,627
Epidemiologist III	3.00	173,686	2.00	178,667	3.00	236,191
Epidemiologist II	0.00	0	2.00	139,721	0.00	0
Fiscal Accounts Clerk II	2.00	80,664	3.00	123,146	3.00	110,250
Fiscal Accounts Clerk Trainee	0.00	0	1.00	25,401	0.00	0
Fiscal Accounts Technician II	1.00	41,981	1.00	43,862	1.00	43,862
Hlth Policy Analyst Advanced	1.00	49,177	1.00	52,687	0.00	0
Hlth Policy Analyst I	3.00	73,321	2.00	121,520	3.00	166,843
Hlth Policy Analyst II	0.00	0	0.00	0	1.00	49,476
IT Programmer Analyst II	2.00	135,192	2.00	141,252	2.00	141,252
IT Programmer Analyst Lead/Advanced	1.00	80,925	2.00	169,104	2.00	145,718
IT Quality Assurance Spec	2.00	122,816	2.00	133,201	2.00	133,201
Med Care Prgm Assoc II	1.00	45,990	1.00	48,051	1.00	48,051
Med Care Prgm Assoc Supv	1.00	29,990	1.00	41,053	1.00	53,905
Medical Serv Reviewing Nurse II	1.00	17,660	0.00	0	1.00	84,552
Nursing Prgm Conslt/Admin I	3.00	190,129	4.50	363,900	5.50	466,929
Nursing Prgm Conslt/Admin II	2.00	170,234	2.00	205,268	2.00	194,251
Nursing Prgm Conslt/Admin III	5.00	444,293	5.00	452,606	5.00	493,927
Nutritionist II	1.50	59,021	1.50	78,529	1.50	88,447
Nutritionist III	0.00	0	1.00	56,865	1.00	56,865
Nutritionist IV	3.00	119,609	3.00	192,956	3.00	192,956
Nutritionist V	2.00	136,198	2.00	162,880	1.80	120,329
Office Clerk II	1.00	33,581	1.00	35,560	1.00	35,560
Office Secy I	1.00	31,211	1.00	32,798	1.00	32,798
Office Secy II	1.00	46,437	1.00	45,624	1.00	45,624
Office Secy III	0.00	0	1.00	32,176	0.00	0
Office Services Clerk	0.00	0	1.00	28,559	0.00	0
PH Dental Administrator	1.00	151,586	1.00	158,386	1.00	158,386
Physician Program Manager I	1.00	168,876	1.00	176,444	1.00	176,444
Physician Program Manager II	3.00	515,344	4.00	678,264	3.00	538,437
Physician Program Specialist	1.00	49,854	0.00	0	1.00	190,875
Prgm Admin I Hlth Services	5.00	281,177	10.00	615,488	10.00	585,561
Prgm Admin II Addctn	0.00	0	2.00	118,011	2.00	124,032
Prgm Admin II Hlth Services	3.00	133,845	3.00	173,214	3.00	182,375
Prgm Admin III Hlth Services	6.00	354,536	6.00	471,430	8.00	575,231
Prgm Admin IV Hlth Services	5.00	282,717	5.00	343,531	5.00	364,063
Prgm Admin V Hlth Services	0.00	0	1.00	96,197	0.00	0
Prgm Mgr I	0.00	0	1.00	60,539	1.00	56,165
Prgm Mgr III	3.00	189,297	3.00	300,415	4.00	333,118
Prgm Mgr IV	5.00	379,045	5.00	493,802	5.00	478,517
Prgm Mgr Senior I	1.00	61,990	1.00	72,812	1.00	72,812
Prgm Mgr Senior II	2.00	138,945	2.00	200,163	2.00	200,163

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Research Statistician IV	1.00	27,600	1.00	76,233	0.00	0
Sanitarian IV Registered	1.00	64,556	0.00	0	1.00	67,449
Speech Patholgst Audiolgst III	1.00	74,371	1.00	77,705	1.00	77,705
Speech Patholgst Audiolgst V	1.00	74,138	1.00	77,461	1.00	77,461
<b>Total M00F0304</b>	<b>142.00</b>	<b>8,388,114</b>	<b>179.80</b>	<b>12,341,805</b>	<b>174.60</b>	<b>11,923,853</b>
<b>Total M00F03-Prevention and Health Promotion Administration</b>	<b>401.80</b>	<b>23,463,901</b>	<b>468.60</b>	<b>31,508,442</b>	<b>453.40</b>	<b>30,230,983</b>
<b>M00F0501 - Post Mortem Examining Services</b>						
Admin Officer I	1.00	42,128	0.00	0	1.00	49,694
Admin Prog Mgr I	1.00	90,339	0.00	0	1.00	90,173
Admin Spec II	2.00	86,290	2.00	91,238	2.00	91,238
Administrator III	0.00	0	1.00	84,552	0.00	0
Agency Buyer II	1.00	40,193	1.00	43,072	1.00	43,072
Asst Med Exam Bd Cert	13.50	2,559,228	14.50	2,843,221	13.50	2,937,098
Asst Med Exam Non Bd Cert	3.00	187,011	2.00	290,586	3.00	558,204
Asst Toxicolgst PM, Board Certified	3.00	201,509	2.00	149,576	3.00	216,277
Asst Toxicolgst PM, Lead	1.00	68,408	1.00	72,332	1.00	72,332
Asst Toxicolgst PM, Non-Board Certified	5.00	250,726	6.00	344,335	6.00	334,240
Autopsy Assistant	7.00	155,172	7.00	223,681	7.00	205,357
Autopsy Assistant,Lead	4.00	144,312	3.00	117,916	4.00	137,428
Chf Med Exam Post Mortem	0.00	0	1.00	304,797	0.00	0
Chf Toxicologist, Post Mortem	1.00	101,000	1.00	106,792	1.00	106,792
Computer Network Spec I	0.00	0	1.00	48,191	0.00	0
Computer Network Spec II	3.00	191,965	2.00	124,876	2.00	143,417
Dep Med Exam Post Mortem	2.00	489,817	2.00	479,943	2.00	517,909
Exec Assoc I	1.00	45,235	1.00	55,975	1.00	55,975
Executive Senior	1.00	288,253	0.00	0	1.00	271,215
Fiscal Accounts Clerk II	1.00	43,943	1.00	46,464	1.00	46,464
Forensic Investigator	12.50	359,827	12.50	490,567	12.50	480,665
Forensic Investigator Lead	2.50	108,045	3.50	155,936	2.50	112,074
IT Systems Technical Spec	0.00	0	0.00	0	1.00	69,071
Maint Chief II Non Lic	1.00	39,282	1.00	48,940	1.00	34,174
Maint Chief IV Non Lic	1.00	27,303	1.00	59,244	1.00	54,927
Maint Mechanic Senior	1.00	32,695	1.00	36,740	1.00	36,740
Medical Photographer	0.00	0	2.00	85,891	0.00	0
Office Secy II	1.00	43,943	1.00	46,464	1.00	30,307
Office Secy III	5.00	180,563	5.00	207,028	5.00	216,177
Office Services Clerk	4.00	150,139	4.00	158,956	4.00	158,956
PH Lab Technician II	1.00	36,390	1.00	38,477	1.00	38,477
Registered Nurse	1.00	60,256	1.00	67,985	1.00	67,985
Resident Forensic Pathologist	4.00	208,523	3.00	208,950	4.00	278,600
Serologist Pm,Non-Board Certified	1.00	66,270	1.00	70,071	0.00	0
<b>Total M00F0501</b>	<b>85.50</b>	<b>6,298,765</b>	<b>85.50</b>	<b>7,102,796</b>	<b>85.50</b>	<b>7,455,038</b>
<b>M00F0601 - Office of Preparedness and Response</b>						
Admin Aide	1.00	21,077	2.00	86,204	1.00	39,364
Admin Officer II	2.00	45,985	0.00	0	2.00	98,648
Administrator I	2.00	116,988	2.00	122,674	2.00	122,674
Administrator II	1.00	51,679	1.00	64,214	1.00	49,476
Administrator III	1.00	40,476	1.00	52,687	1.00	68,529
Agency Grants Spec II	1.00	57,843	1.00	43,669	1.00	65,654

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Grants Spec Supv	1.00	59,457	1.00	60,662	1.00	64,214
Agency Procurement Spec II	1.00	28,964	1.00	43,669	1.00	43,669
Computer Network Spec II	2.00	122,496	2.00	128,452	2.00	128,452
Epidemiologist II	2.00	78,235	2.00	121,216	2.00	137,058
Hlth Planner II	1.00	34,702	1.00	56,417	0.00	0
Hlth Planner III	1.00	23,706	1.00	57,950	2.00	105,534
Hlth Planner IV	1.00	61,725	2.00	137,290	1.00	64,727
Hlth Planning & Dev Admin I	1.00	37,893	1.00	74,553	1.00	56,165
Management Development Spec	1.00	68,108	1.00	71,418	1.00	71,418
Office Secy III	1.00	45,473	1.00	47,684	1.00	47,684
Physician Program Manager I	1.00	181,779	1.00	190,615	1.00	190,615
Prgm Mgr II	2.00	119,939	2.00	159,178	2.00	162,287
Prgm Mgr Senior I	1.00	93,944	1.00	98,511	1.00	98,511
Prgm Mgr Senior IV	1.00	135,681	1.00	142,276	1.00	142,276
Pub Affairs Officer II	1.00	45,332	1.00	48,674	1.00	43,669
<b>Total M00F0601</b>	<b>26.00</b>	<b>1,471,482</b>	<b>26.00</b>	<b>1,808,013</b>	<b>26.00</b>	<b>1,800,624</b>

**M00I0301 - Services and Institutional Operations**

Admin Aide	1.00	25,867	1.00	51,717	1.00	42,298
Admin Officer I	1.00	50,193	1.00	52,513	1.00	52,513
Admin Officer III	2.00	63,694	1.00	56,417	2.00	100,086
Admin Spec II	1.00	49,432	1.00	51,717	1.00	51,717
Admin Spec III	1.00	47,135	1.00	49,314	1.00	49,314
Administrative Mgr IV	1.00	93,418	1.00	97,736	1.00	97,736
Administrator I	2.00	115,636	2.00	120,982	2.00	120,982
Administrator V	1.00	83,666	1.00	87,533	1.00	87,533
Agency Budget Spec II	1.00	58,165	1.00	60,853	1.00	60,853
Agency Procurement Spec II	1.00	51,927	1.00	54,328	1.00	54,328
Asst Dir Of Nursing Med	1.00	98,736	1.00	100,709	1.00	100,709
Asst Supt II State Hospital	1.00	27,381	1.00	89,198	1.00	78,078
Building Services Supervisor	1.00	0	0.00	0	0.00	0
Building Services Worker	10.00	277,735	11.00	333,990	10.00	289,803
Chaplain	1.00	58,165	1.00	60,853	1.00	60,853
Clinical Nurse Specialist Med	1.00	72,636	1.00	81,126	1.00	81,126
Computer Network Spec Supr	1.00	83,005	1.00	86,842	1.00	86,842
Cook II	4.00	123,421	4.00	139,412	4.00	137,414
Dialysis Serv Tech II	2.00	80,432	2.00	86,283	2.00	86,283
Dir Nursing Med	1.00	50,747	0.00	0	1.00	104,284
Direct Care Asst II	2.00	63,776	3.00	104,480	2.00	63,129
Electrician Senior	1.00	41,925	1.00	43,862	1.00	43,862
Fiscal Accounts Clerk II	1.00	0	0.00	0	1.00	36,740
Fiscal Accounts Technician II	1.00	46,778	1.00	48,940	1.00	48,940
Fiscal Services Chief I	1.00	70,695	1.00	73,963	1.00	73,963
Food Administrator I	1.00	48,378	1.00	50,614	1.00	50,614
Food Service Mgr I	1.00	41,169	1.00	43,072	1.00	43,072
Food Service Supv II	3.00	114,437	3.00	119,729	3.00	119,729
Food Service Worker	13.00	316,350	12.00	329,846	13.00	343,986
Geriatric Nursing Assistant I	8.50	121,879	0.00	0	8.00	236,998
Geriatric Nursing Assistant II	28.50	874,199	37.00	1,306,243	28.00	983,214
Hlth Records Prgm Mgr	1.00	51,522	1.00	53,905	1.00	53,905
Hlth Records Reviewer	1.00	43,943	1.00	45,975	1.00	45,975

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Officer III	1.00	37,373	1.00	73,375	1.00	55,227
IT Programmer Analyst II	1.00	71,483	1.00	74,788	1.00	74,788
Licensed Practical Nurse II	6.00	223,794	6.00	272,330	6.00	261,966
Licensed Practical Nurse III Ld	1.00	54,092	1.00	56,593	1.00	56,593
Linen Service Worker	3.00	76,480	4.00	103,992	3.00	80,015
Maint Chief IV Non Lic	1.00	48,750	1.00	51,004	1.00	51,004
Maint Mechanic	0.00	0	1.00	28,559	0.00	0
Maint Supv II Lic	0.00	0	1.00	60,183	0.00	0
Management Associate	1.00	56,176	1.00	58,772	1.00	58,772
Nursing Instructor	1.00	72,636	1.00	81,126	1.00	81,126
Occupational Therapist III Lead	2.00	109,779	1.00	76,233	2.00	145,525
Occupational Therapist Supervisor	0.00	0	1.00	84,552	0.00	0
Occupational Therapy Asst II	1.00	44,752	1.00	46,821	1.00	46,821
Office Clerk II	3.00	97,095	4.00	132,416	3.00	108,399
Office Secy II	3.00	129,291	3.00	135,354	3.00	135,354
Office Secy III	2.00	82,556	2.00	86,371	2.00	73,404
Painter	1.00	43,608	1.00	45,624	1.00	45,624
Personnel Associate II	2.00	56,086	2.00	100,729	2.00	75,713
PH Lab Sci General Lead	1.00	68,804	1.00	71,984	1.00	71,984
PH Lab Technician III	1.00	43,608	1.00	45,624	1.00	45,624
Physical Therapist II	2.00	130,210	2.00	148,382	1.50	111,287
Physical Therapy Assistant II	1.00	48,150	1.00	50,377	1.00	50,377
Physician Clinical Specialist	2.00	383,751	3.00	541,844	2.00	412,185
Physician Program Manager III	1.00	0	0.00	0	1.00	150,810
Plumber	1.00	44,411	1.00	46,464	1.00	46,464
Prgm Admin II Hlth Services	1.00	74,272	2.00	141,919	1.00	77,705
Prgm Mgr Senior II	1.00	93,042	1.00	77,725	1.00	101,194
Psychologist II	1.00	91,948	1.00	96,197	1.00	96,197
Registered Dietitian Dir Hlth Care	1.00	73,448	1.00	76,844	1.00	76,844
Registered Dietitian I	0.50	29,171	0.50	30,519	0.50	30,519
Registered Nurse	9.00	308,838	12.00	736,507	6.00	367,423
Registered Nurse Charge Med	11.00	546,521	11.00	796,464	9.00	648,513
Registered Nurse Manager Med	3.00	225,059	4.00	327,802	3.00	243,506
Registered Nurse Quality Imp Med	1.00	83,005	1.00	92,630	1.00	92,630
Registered Nurse Supv Med	5.00	235,169	4.00	316,398	5.00	337,462
Respiratory Care Nurse	19.50	1,186,186	17.50	1,275,858	20.00	1,381,117
Respiratory Care Praction II	9.50	485,587	9.50	542,470	9.50	521,022
Respiratory Care Praction Ld	0.00	0	1.00	64,419	0.00	0
Respiratory Care Praction Supv	1.00	61,572	0.00	0	1.00	46,477
Services Specialist	0.00	0	1.00	46,464	0.00	0
Social Worker I, Health Svcs	2.00	95,263	2.00	122,916	2.00	106,875
Social Worker II, Health Svcs	1.00	65,710	1.00	68,749	1.00	68,749
Speech Patholgst Audiolgst III	0.00	0	1.00	79,203	0.00	0
Speech Patholgst Audiolgst IV	1.00	0	0.00	0	1.00	84,552
Stationary Engineer 1st Grade	4.00	223,098	4.00	213,926	4.00	244,152
Stationary Engineer Supervisor	1.00	70,514	0.00	0	1.00	67,449
Supply Officer III	2.00	71,758	2.00	75,074	2.00	75,074
Therapeutic Recreator II	3.00	140,017	3.00	146,491	3.00	146,491
Therapeutic Recreator Supervisor	1.00	61,088	1.00	63,912	1.00	41,053
Therapy Services Mgr I	1.00	47,843	1.00	56,165	1.00	90,173



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Total M00I0301</b>	<b>215.50</b>	<b>9,538,436</b>	<b>218.50</b>	<b>11,804,301</b>	<b>208.50</b>	<b>11,071,118</b>
<b>M00I0401 - Services and Institutional Operations</b>						
Activity Therapy Manager	1.00	65,107	1.00	68,197	1.00	68,197
Admin Aide	1.00	39,639	2.00	82,335	1.00	41,539
Admin Spec II	1.00	35,372	1.00	37,991	1.00	37,991
Admin Spec III	1.00	45,386	1.00	47,539	1.00	47,539
Administrative Mgr IV	1.00	86,507	1.00	90,612	1.00	90,612
Administrator V	1.00	91,840	1.00	96,197	1.00	96,197
Agency Buyer II	1.00	44,496	0.00	0	1.00	43,072
Agency Procurement Assoc II	1.00	17,895	0.00	0	1.00	34,505
Agency Procurement Spec Supv	1.00	47,234	1.00	49,476	1.00	49,476
Asst Dir Of Nursing Med	1.00	78,951	1.00	88,222	1.00	88,222
Asst Supt II State Hospital	1.00	78,952	1.00	82,698	1.00	82,698
Automotive Services Specialist	1.00	33,600	1.00	35,397	1.00	35,397
Building Security Officer II	2.00	55,069	2.00	54,325	2.00	54,323
Building Services Worker	13.00	369,299	13.00	395,061	13.00	382,084
Chf Steward/Stewardess	1.00	38,368	1.00	40,189	1.00	40,189
Computer Network Spec II	1.00	52,725	1.00	55,227	1.00	55,227
Computer Network Spec Supr	1.00	71,175	1.00	74,553	1.00	74,553
Cook II	4.00	114,646	4.00	120,088	4.00	120,088
Coord Spec Prgms Hlth Serv I	1.00	0	0.00	0	1.00	37,620
Dialysis Serv Chief	1.00	44,657	1.00	46,676	1.00	46,676
Dialysis Serv Tech II	9.00	261,711	8.00	304,561	9.00	335,801
Dir Nursing Med	1.00	96,917	1.00	108,327	1.00	108,327
Direct Care Asst II	2.00	63,067	2.00	67,036	2.00	67,036
Electrician	1.00	33,409	1.00	40,919	1.00	38,768
Electrician Senior	1.00	42,642	1.00	44,665	1.00	34,174
Fiscal Accounts Clerk II	1.50	68,074	1.50	64,137	1.50	64,137
Fiscal Accounts Technician II	2.00	87,972	2.00	92,145	2.00	92,145
Fiscal Accounts Technician Supv	1.00	50,135	1.00	52,513	1.00	52,513
Fiscal Services Chief I	1.00	69,276	1.00	72,563	1.00	72,563
Food Service Supv II	3.00	103,210	3.00	108,108	3.00	108,108
Food Service Worker	7.50	198,194	7.50	208,447	7.50	203,359
Geriatric Nursing Assistant II	43.00	1,294,528	43.00	1,542,243	43.00	1,529,667
Hlth Records Reviewer	1.00	46,364	1.00	48,564	1.00	48,564
Hlth Records Tech II	3.00	115,539	4.00	153,487	3.00	122,113
Housekeeping Manager	1.00	39,361	1.00	41,228	1.00	41,228
Housekeeping Supv II	1.00	38,139	0.00	0	1.00	41,042
Housekeeping Supv III	1.00	32,409	1.00	43,656	1.00	28,559
HR Officer III	1.00	39,401	1.00	64,214	1.00	49,476
Licensed Practical Nurse I	1.00	20,536	1.00	34,174	0.00	0
Licensed Practical Nurse II	9.00	334,191	9.00	404,264	8.00	357,773
Licensed Practical Nurse III Ld	2.00	68,419	2.00	112,168	2.00	102,399
Linen Service Supv	0.00	0	1.00	38,587	0.00	0
Linen Service Worker	2.00	52,894	2.00	55,407	2.00	55,407
Maint Chief III Non Lic	1.00	52,602	1.00	55,099	1.00	55,099
Maint Supv II Non Lic	0.00	0	1.00	57,950	0.00	0
Management Associate	1.00	45,637	0.00	0	1.00	46,183
Nurse Practitioner/Midwife II	2.00	172,176	2.00	192,394	2.00	192,394
Nursing Instructor	1.00	81,364	1.00	90,897	1.00	90,897

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Occupational Therapist III Adv	1.00	75,615	1.00	79,203	1.00	79,203
Occupational Therapy Asst I	1.00	38,589	1.00	40,919	0.80	32,735
Office Secy III	2.00	70,461	2.00	90,690	2.00	69,204
Painter	1.00	38,253	1.00	45,624	1.00	41,664
Patient/Client Driver	1.00	30,308	1.00	31,747	1.00	31,747
Personnel Associate III	1.00	21,926	1.00	56,147	1.00	41,871
PH Lab Sci General III	1.00	26,636	1.00	55,799	1.00	55,799
PH Lab Sci General Lead	2.00	112,001	2.00	123,738	2.00	123,738
PH Lab Sci Supervisor	1.00	74,780	1.00	78,328	1.00	78,328
Physical Therapist III Lead	2.00	151,230	2.00	158,406	2.00	158,406
Physician Clinical Staff	1.00	164,609	1.00	170,333	1.00	170,333
Physician Program Manager III	1.00	219,690	1.00	150,810	1.00	249,075
Prgm Mgr Senior II	1.00	119,147	1.00	124,799	1.00	124,799
Refrigeration Mechanic	1.00	31,808	1.00	33,317	1.00	33,317
Registered Dietitian Dir Hlth Care	1.00	77,698	1.00	81,385	1.00	81,385
Registered Dietitian II	2.00	81,864	2.00	107,295	2.00	123,271
Registered Nurse	5.50	134,421	4.50	233,828	5.50	292,214
Registered Nurse Charge Med	26.70	1,507,537	28.70	2,041,408	26.70	1,875,975
Registered Nurse Manager Med	6.00	460,336	6.00	511,234	6.00	511,234
Registered Nurse Quality Imp Med	1.00	67,181	1.00	75,148	1.00	75,148
Registered Nurse Supv Med	7.00	364,814	6.00	467,118	7.00	509,021
Respiratory Care Praction II	2.00	124,374	2.00	130,276	1.00	65,138
Respiratory Care Praction Ld	0.00	0	0.00	0	1.00	69,505
Respiratory Care Praction Supv	1.00	65,634	1.00	68,749	1.00	68,749
Social Work Supv Health Svcs	0.00	0	1.00	49,476	0.00	0
Social Worker I, Health Svcs	1.00	21,699	1.00	59,710	0.00	0
Social Worker II, Health Svcs	1.00	48,102	1.00	51,831	1.00	60,183
Speech Patholgst Audiolgst IV	1.00	5,377	1.00	84,552	1.00	52,687
Stationary Engineer 1st Grade	1.00	56,110	1.00	58,772	1.00	58,772
Stationary Engineer Supervisor	1.00	63,147	0.00	0	1.00	64,933
Supply Officer III	1.00	34,199	1.00	35,822	1.00	35,822
Supply Officer IV	0.00	0	1.00	38,077	0.00	0
Telephone Operator II	1.00	29,264	1.00	30,653	1.00	30,653
Telephone Operator Supr	1.00	37,123	1.00	38,884	1.00	38,884
Therapeutic Recreator II	3.00	157,143	3.00	164,600	2.00	117,566
Therapy Services Mgr I	1.00	79,842	1.00	83,630	1.00	83,630
Volunteer Activities Coord III	0.00	0	1.00	36,312	0.00	0
<b>Total M00I0401</b>	<b>217.20</b>	<b>9,510,003</b>	<b>217.20</b>	<b>11,251,156</b>	<b>213.00</b>	<b>10,968,926</b>
<b>M00J0201 - Laboratory Services</b>						
Admin Aide	1.00	19,965	0.00	0	1.00	36,668
Admin Officer III	2.00	115,088	2.00	122,871	3.00	166,540
Admin Spec II	2.00	78,974	2.00	84,315	2.00	84,315
Admin Spec III	1.00	49,856	1.00	54,071	0.00	0
Administrator I	2.00	130,168	2.00	138,969	2.00	138,969
Administrator II	2.00	135,487	2.00	144,650	2.00	144,650
Administrator IV	2.00	159,733	2.00	170,534	2.00	170,534
Agency Budget Spec II	1.00	55,928	1.00	59,710	1.00	59,710
Agency Procurement Spec II	1.00	62,674	0.00	0	1.00	66,912
Computer Network Spec II	1.00	63,679	1.00	67,985	1.00	67,985
Computer Network Spec Lead	1.00	69,278	1.00	73,963	1.00	52,687

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Epidemiologist II	0.00	0	1.00	52,687	1.00	52,687
Exec Assoc I	1.00	46,049	1.00	49,162	1.00	49,162
Exec VI	1.00	121,879	1.00	130,126	1.00	130,120
Fiscal Accounts Technician II	0.00	0	1.00	40,796	1.00	40,796
Fiscal Services Admin II	1.00	72,554	1.00	77,461	1.00	77,461
IT Asst Director II	1.00	23,912	0.00	0	1.00	98,819
IT Programmer Analyst I	0.00	0	1.00	46,477	0.00	0
IT Programmer Analyst II	2.00	55,852	0.00	0	1.00	49,476
IT Programmer Analyst Lead/Advanced	1.00	69,278	1.00	73,963	1.00	73,963
IT Programmer Analyst Supervisor	0.00	0	1.00	88,494	0.00	0
Maint Mechanic Senior	1.00	35,400	1.00	40,189	1.00	40,189
Office Manager	1.00	52,911	1.00	56,593	1.00	56,593
Office Secy II	1.00	44,319	1.00	47,317	0.00	0
Office Secy III	3.00	120,334	3.00	128,472	3.00	128,472
Office Services Clerk	9.00	323,460	10.00	376,598	8.00	320,597
Office Supervisor	2.00	77,831	2.00	83,094	2.00	83,094
Paralegal II	0.00	0	1.00	41,871	1.00	41,871
PH Lab Assistant II	1.00	24,609	1.00	24,792	1.00	24,792
PH Lab Assistant III	1.00	33,059	1.00	35,294	1.00	35,294
PH Lab Assistant Lead	1.00	32,145	1.00	34,319	1.00	34,319
PH Lab Principal Sci Developmental	2.00	105,154	3.00	220,347	3.00	197,555
PH Lab Sci General I	10.00	235,466	11.00	471,962	7.00	297,974
PH Lab Sci Developmental I	3.00	46,658	0.00	0	3.00	173,143
PH Lab Sci Developmental II	2.00	132,602	2.00	141,571	2.00	141,571
PH Lab Sci General II	9.00	352,666	6.00	297,705	11.00	502,184
PH Lab Sci General III	67.00	3,570,497	79.00	4,619,060	74.00	4,322,662
PH Lab Sci General Lead	21.00	1,257,243	22.00	1,452,224	22.00	1,371,134
PH Lab Sci Manager	3.00	102,352	5.00	368,275	2.00	169,130
PH Lab Sci Supervisor	21.00	1,338,884	20.00	1,480,810	21.00	1,530,354
PH Lab Technician III	4.00	155,151	6.00	242,643	4.00	165,645
PH Lab Technician Lead	3.00	131,565	3.00	140,463	3.00	140,463
Prgm Mgr IV	0.00	0	5.00	441,143	0.00	0
Prgm Mgr Senior I	5.00	323,626	0.00	0	5.00	487,591
Procurement Officer I	0.00	0	1.00	71,418	0.00	0
Supply Officer III	1.00	37,359	1.00	39,885	1.00	39,885
<b>Total M00J0201</b>	<b>194.00</b>	<b>9,863,645</b>	<b>208.00</b>	<b>12,332,279</b>	<b>201.00</b>	<b>11,865,966</b>
<b>M00K0101 - Executive Direction</b>						
Admin Officer III	1.00	64,987	1.00	68,197	1.00	68,197
Administrator VII	1.00	15,947	1.00	90,612	1.00	94,101
Developmental Disabil Assoc Mgr	0.00	0	1.00	56,417	0.00	0
Exec IX	1.00	132,177	1.00	162,115	1.00	162,109
Exec V	0.00	0	1.00	90,704	0.00	0
Patients Rights Advocate I	1.00	53,762	0.00	0	1.00	56,417
Patients Rights Advocate II	8.00	445,775	8.00	460,512	8.00	460,512
Prgm Admin IV	1.00	75,241	1.00	78,957	1.00	78,957
<b>Total M00K0101</b>	<b>13.00</b>	<b>787,889</b>	<b>14.00</b>	<b>1,007,514</b>	<b>13.00</b>	<b>920,293</b>
<b>M00L01 - Behavioral Health Administration</b>						
<b>M00L0101 - Program Direction</b>						
Accountant Advanced	2.00	79,838	2.00	120,460	2.00	112,014
Accountant Manager II	2.00	91,681	1.00	94,394	2.00	141,040

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Accountant Supervisor II	1.00	65,356	2.00	123,879	1.00	71,192
Admin Aide	1.00	50,273	1.00	46,324	1.00	37,991
Admin Officer I	2.00	95,727	1.00	50,614	1.00	50,614
Admin Officer II	2.00	62,731	1.00	62,710	2.00	103,763
Admin Officer III	5.00	180,671	4.00	226,194	4.00	236,112
Admin Prog Mgr II	1.00	81,976	1.00	85,897	1.00	85,897
Admin Prog Mgr III	0.00	0	0.00	0	1.00	95,147
Admin Spec II	1.00	44,209	0.00	0	0.00	0
Admin Spec III	3.00	141,396	3.00	148,160	3.00	148,160
Administrator I	5.00	169,772	1.00	46,477	0.00	0
Administrator II	6.00	331,763	8.00	524,293	8.00	533,646
Administrator III	1.00	60,202	0.00	0	0.00	0
Administrator IV	5.00	388,773	2.00	177,015	2.00	177,015
Administrator VI	0.00	0	1.00	86,575	0.00	0
Agency Grants Spec II	3.00	174,210	3.00	182,544	3.00	182,544
Agency Grants Spec Lead	2.00	102,892	2.00	107,814	2.00	107,814
Agency Grants Spec Supv	1.00	68,698	1.00	71,984	1.00	49,476
Agency Procurement Spec I	1.00	45,889	0.00	0	1.00	49,694
Agency Procurement Spec Lead	1.00	41,865	0.00	0	1.00	60,183
Agency Procurement Spec Supv	1.00	71,373	1.00	74,788	1.00	74,788
Asst Attorney General VI	2.00	171,334	2.00	179,530	2.00	179,530
Asst Supt III State Hospital	1.00	96,111	1.00	100,709	1.00	100,709
Chf Med Exam Post Mortem	0.00	0	1.00	242,858	0.00	0
Computer Info Services Spec II	1.00	65,083	1.00	68,197	1.00	68,197
Computer Network Spec II	3.00	188,243	3.00	197,249	3.00	197,249
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	1.00	38,601	0.00	0
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,116	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	82,090	3.60	149,624	3.00	146,192
Coord Spec Prgms Hlth Serv IV Addictn	7.00	319,211	4.00	217,588	4.00	217,588
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	54,869	1.00	57,494	2.00	101,163
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	55,917	1.00	58,592	1.00	58,592
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	141,212	2.00	94,148	2.00	112,497
Database Specialist I	0.00	0	0.00	0	1.00	46,477
Epidemiologist I	1.00	45,633	0.00	0	0.00	0
Epidemiologist II	0.00	0	1.00	52,687	0.00	0
Fiscal Accounts Clerk II	1.00	44,342	0.00	0	0.00	0
Hlth Fac Surveyor Nurse I	0.00	0	0.00	0	1.00	52,687
Hlth Fac Surveyor Nurse II	4.00	280,613	4.00	313,922	3.00	223,749
Hlth Policy Analyst Advanced	1.00	0	0.00	0	1.00	52,687
Hlth Policy Analyst II	3.00	147,543	4.00	247,447	2.00	132,297
IT Asst Director II	1.00	81,080	1.00	84,959	1.00	84,959
IT Programmer Analyst II	2.00	71,355	2.00	124,971	1.00	49,476
IT Programmer Analyst Supervisor	1.00	78,295	1.00	82,040	1.00	82,040
Management Associate	1.00	46,563	1.00	48,791	1.00	48,791
Nursing Prgm Const/Admin I	1.00	63,126	0.00	0	0.00	0
Office Clerk II	1.00	0	0.00	0	1.00	26,929
Office Secy III	4.00	172,111	2.00	92,895	2.00	92,895
Office Services Clerk	1.00	34,801	0.00	0	0.00	0
Office Services Clerk Lead	1.00	39,761	1.00	41,664	1.00	41,664
Physician Clinical Specialist	0.10	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
Physician Program Manager IV	1.00	0	1.00	255,974	0.00	0
Prgm Admin I Addctn	2.00	118,788	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	1.00	61,253	0.00	0	0.00	0
Prgm Admin I Hlth Services	1.00	54,268	1.00	56,865	1.00	56,865
Prgm Admin II Addctn	6.00	349,261	4.00	274,657	4.00	255,341
Prgm Admin II Mental Hlth	3.00	193,213	4.00	251,934	3.00	202,458
Prgm Admin III Addctn	3.00	189,728	2.00	147,951	2.00	150,776
Prgm Admin III Mental Hlth	2.80	130,388	1.80	136,625	1.80	136,625
Prgm Admin IV Mental Hlth	1.00	84,454	0.00	0	0.00	0
Prgm Mgr I	1.00	71,149	1.00	74,553	1.00	74,553
Prgm Mgr II	3.00	161,268	1.00	59,914	1.00	79,589
Prgm Mgr III	7.00	584,714	4.00	338,699	4.00	338,699
Prgm Mgr Senior I	4.00	173,603	3.00	300,819	3.00	290,123
Prgm Mgr Senior II	7.00	655,230	5.00	503,314	5.00	550,388
Prgm Mgr Senior III	3.00	235,959	4.00	453,645	3.00	346,928
Procurement Officer Trainee	0.00	0	1.00	52,921	0.00	0
Psychiatrist Clinical Administrator, MDH Central	1.00	0	0.00	0	1.00	242,858
Psychiatrist Clinical Director, MDH Central	1.00	286,922	0.00	0	1.00	302,049
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	1.00	221,730
Psychologist II	2.00	127,551	1.00	59,914	1.00	96,197
Social Work Manager, Health Svcs	1.00	75,352	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	1.00	73,303	0.00	0	0.00	0
Social Work Supv Health Svcs	3.00	201,181	1.00	71,984	1.00	71,984
Social Worker II, Health Svcs	7.00	432,434	1.00	63,711	1.00	63,711
Supt Clifton T Perkins Hosp Center	1.00	174,390	0.00	0	0.00	0
Work Adjustment Manager	1.00	60,994	0.00	0	0.00	0
<b>Total M00L0101</b>	<b>156.90</b>	<b>9,174,107</b>	<b>108.40</b>	<b>7,827,568</b>	<b>106.80</b>	<b>7,914,332</b>
<b>M00L0102 - Community Services</b>						
Accountant Advanced	0.00	0	0.00	0	1.00	46,477
Administrator IV	1.00	75,901	1.00	78,957	1.00	78,957
Agency Grants Spec II	1.00	60,320	1.00	63,206	1.00	63,206
Coord Spec Prgms Hlth Serv II Addictn	0.00	0	0.00	0	1.00	54,497
Coord Spec Prgms Hlth Serv IV Addictn	0.00	0	1.00	64,419	1.00	43,669
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	102,508	2.00	119,512	2.00	101,163
Prgm Admin II Addctn	1.00	61,282	2.00	130,915	2.00	128,428
Prgm Admin III Addctn	1.00	16,381	1.00	52,687	2.00	105,374
Prgm Mgr II	1.00	64,754	1.00	59,914	1.00	76,599
Prgm Mgr III	0.00	0	0.00	0	1.00	63,925
Psychiatrist Clinical, MDH Central	0.00	0	0.50	221,740	0.00	0
<b>Total M00L0102</b>	<b>7.00</b>	<b>381,146</b>	<b>9.50</b>	<b>791,350</b>	<b>13.00</b>	<b>762,295</b>
<b>M00L0104 - Opioid Operational Command Center</b>						
Admin Officer II	1.00	10,100	0.00	0	0.00	0
Administrator III	1.00	44,273	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	92,009	0.00	0	0.00	0
Exec Aide X	1.00	152,210	0.00	0	0.00	0
<b>Total M00L0104</b>	<b>4.00</b>	<b>298,592</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Total M00L01-Behavioral Health Administration</b>	<b>167.90</b>	<b>9,853,845</b>	<b>117.90</b>	<b>8,618,918</b>	<b>119.80</b>	<b>8,676,627</b>
<b>M00L0401 - Thomas B. Finan Hospital Center</b>						
A/D Associate Counselor	0.00	0	1.00	59,710	0.00	0
A/D Professional Counselor	1.00	60,863	0.00	0	1.00	67,985

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Accountant II	1.00	43,412	1.00	45,276	1.00	45,276
Activity Therapy Associate II	1.00	26,769	0.00	0	0.00	0
Activity Therapy Associate III	0.00	0	0.00	0	1.00	46,464
Admin Spec II	1.00	41,298	1.00	43,072	1.00	43,072
Agency Buyer II	1.00	42,244	1.00	39,364	1.00	49,847
Assoc Librarian I	1.00	52,830	1.00	55,099	1.00	55,099
Asst Dir Of Nursing Psych	1.00	60,861	1.00	95,147	1.00	88,222
Asst Supt II State Hospital	1.00	90,508	1.00	94,394	1.00	94,394
Building Security Officer II	6.00	166,141	7.00	213,119	7.00	213,119
Building Services Worker	15.00	388,792	16.00	441,834	15.00	408,536
Computer Network Spec II	1.00	75,942	1.00	79,203	1.00	79,203
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	60,128	1.00	62,710	1.00	62,710
Dir Nursing Psych	1.00	80,572	1.00	89,621	1.00	89,621
Direct Care Asst I	2.00	54,827	3.00	80,787	3.00	86,611
Direct Care Asst II	34.00	1,077,777	33.00	1,118,936	32.00	1,058,139
Direct Care Trainee	1.00	29,513	1.00	25,401	2.00	56,248
Electrician Senior	1.00	28,989	0.00	0	1.00	34,174
Emp Training Spec II	1.00	61,281	1.00	63,912	1.00	63,912
Fiscal Accounts Clerk II	1.00	30,082	1.00	31,374	1.00	31,374
Fiscal Accounts Technician II	1.00	36,426	1.00	37,991	1.00	37,991
Fiscal Services Chief I	1.00	62,062	1.00	64,727	1.00	64,727
Groundskeeper	1.00	26,694	0.00	0	1.00	32,072
Hlth Records Tech II	2.00	77,850	2.00	81,194	2.00	81,194
Hlth Records Tech Supv	1.00	33,940	1.00	35,397	1.00	35,397
Housekeeping Manager	1.00	46,565	1.00	48,564	1.00	48,564
Housekeeping Supv I	0.00	0	1.00	34,067	0.00	0
HR Officer III	1.00	61,570	1.00	64,214	1.00	64,214
Licensed Practical Nurse I	2.00	49,955	1.00	37,991	1.00	34,174
Licensed Practical Nurse II	12.00	488,597	16.00	700,039	13.00	590,593
Linen Service Worker	1.00	26,306	1.00	27,436	1.00	27,436
Locksmith	1.00	37,439	1.00	44,800	1.00	37,403
Maint Chief II Non Lic	1.00	42,059	1.00	52,678	1.00	50,773
Maint Mechanic	1.00	34,706	3.00	107,632	1.00	38,477
Maint Mechanic Senior	1.00	39,648	1.00	43,993	1.00	43,993
Maint Supv II Non Lic	1.00	57,706	1.00	60,183	1.00	60,183
Management Associate	1.00	56,353	1.00	58,772	1.00	58,772
Mental Health Assoc III	1.00	46,316	1.00	48,564	1.00	48,564
Nurse Practitioner/Midwife II	0.00	0	1.00	59,914	0.00	0
Occupational Therapist I	1.00	37,753	0.00	0	1.00	41,053
Occupational Therapist II	0.00	0	1.00	70,071	0.00	0
Occupational Therapist III Lead	1.00	68,579	1.00	77,705	1.00	74,788
Occupational Therapy Asst II	2.00	67,355	2.00	70,246	2.00	70,246
Office Secy II	4.00	147,461	4.00	153,792	4.00	153,792
Patient/Client Driver	1.50	41,934	1.50	43,354	1.50	43,353
Personnel Associate I	0.00	0	1.00	38,364	0.00	0
Personnel Associate II	1.00	39,063	0.00	0	1.00	40,796
Pharmacy Technician	2.00	56,358	2.00	58,776	2.00	58,776
Police Chief II	0.00	0	0.00	0	1.00	91,709
Police Officer II	2.00	107,078	2.00	115,720	2.00	114,574
Police Officer Supervisor	1.00	0	1.00	63,014	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
Prgm Admin I Hlth Services	1.00	55,565	1.00	57,950	1.00	57,950
Prgm Admin I Mental Hlth	1.00	54,523	1.00	56,865	1.00	56,865
Prgm Mgr Senior II	1.00	115,174	1.00	109,191	1.00	120,119
Psychiatrist Clinical Graduate,MDH Rural	0.00	0	1.00	242,858	0.00	0
Psychiatrist Clinical Manager, MDH Rural	1.00	0	0.00	0	1.00	370,000
Psychiatrist Clinical, MDH Rural	4.00	823,450	1.00	359,007	3.00	1,076,973
Psychologist II	3.00	244,883	3.00	248,741	3.00	263,975
Psychology Associate Doctorate	1.00	56,488	1.00	58,913	1.00	58,913
Psychology Services Chief	1.00	98,408	1.00	102,634	1.00	102,634
Refrigeration Mechanic	1.00	38,822	1.00	40,489	1.00	40,489
Registered Nurse	26.00	1,145,612	21.00	1,289,865	27.00	1,633,490
Registered Nurse Charge Psych	3.00	159,809	5.00	371,580	3.00	203,001
Registered Nurse Manager Psych	1.00	81,557	1.00	94,394	1.00	94,394
Registered Nurse Quality Imp Psych	1.00	70,132	1.00	78,078	1.00	78,078
Registered Nurse Supv Psych	6.00	438,256	6.00	487,629	6.00	518,491
Security Attend I	0.00	0	0.00	0	1.00	36,312
Service Work Supv	1.00	35,655	0.00	0	1.00	36,197
Social Work Prgm Admin, Health Svcs	1.00	75,103	1.00	78,328	1.00	78,328
Social Worker I, Health Svcs	2.00	87,284	1.00	52,353	2.00	96,022
Social Worker II, Health Svcs	5.00	287,604	6.00	372,747	5.00	299,956
Supply Officer III	1.00	27,276	1.00	44,455	1.00	28,559
Telephone Operator II	1.00	36,343	1.00	37,903	1.00	37,903
Therapeutic Recreator II	4.00	157,425	4.00	186,984	4.00	178,176
Therapeutic Recreator Supervisor	1.00	40,798	1.00	42,550	1.00	42,550
<b>Total M00L0401</b>	<b>184.50</b>	<b>8,392,769</b>	<b>183.50</b>	<b>9,351,671</b>	<b>186.50</b>	<b>10,226,995</b>
<b>M00L0501 - Regional Institute for Children and Adolescents-Baltimore</b>						
A/D Associate Counselor	1.00	54,200	1.00	60,853	1.00	60,853
Activity Therapy Associate III	1.00	39,854	1.00	41,664	1.00	41,664
Admin Aide	1.00	45,487	0.00	0	1.00	43,862
Admin Officer III	1.00	52,964	1.00	55,364	1.00	55,364
Admin Spec I	1.00	42,852	1.00	49,462	1.00	41,228
Admin Spec II	2.00	94,957	1.00	43,862	2.00	96,540
Admin Spec III	1.00	44,653	1.00	46,676	1.00	46,676
Administrator I	1.00	69,637	1.00	72,791	1.00	72,791
Agency Procurement Spec II	1.00	58,216	0.00	0	1.00	60,853
Art Therapist Supervisor	1.00	61,142	1.00	63,912	1.00	63,912
Asst Dir Of Nursing Psych	2.00	158,627	2.00	197,781	3.00	294,675
Asst Principal DHMH	1.00	92,481	1.00	96,673	1.00	96,670
Asst Supt I State Hospital	1.00	76,500	1.00	77,461	1.00	80,483
Building Security Officer II	1.00	30,595	1.00	31,981	1.00	31,981
Building Services Worker	0.00	0	3.00	86,501	3.00	71,931
CAMH Associate II	4.00	100,543	10.00	345,020	5.00	167,265
CAMH Associate III	7.00	255,857	1.00	39,059	6.00	225,787
CAMH Specialist II	3.00	149,876	3.00	156,806	3.00	156,806
Carpenter Trim	1.00	38,446	1.00	40,189	1.00	40,189
Chf Med Exam Post Mortem	0.00	0	0.60	133,044	0.00	0
Computer Network Spec II	1.00	58,033	1.00	60,662	1.00	60,662
Cook II	3.00	97,276	3.00	101,684	3.00	101,684
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	54,682	0.00	0	1.00	56,417
Dance Therapist II	0.00	0	1.00	49,694	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
Dir Nursing Psych	1.00	61,961	1.00	100,396	1.00	72,812
Direct Care Asst II	7.00	239,894	7.00	261,075	7.00	261,075
Food Service Supv II	1.00	35,514	1.00	37,124	1.00	37,124
Food Service Worker	3.00	95,052	3.00	99,360	3.00	99,360
Hlth Records Reviewer	1.00	38,043	1.00	39,768	1.00	39,768
HR Officer I	0.00	0	1.00	46,942	0.00	0
HR Officer III	1.00	47,554	1.00	60,662	1.00	49,476
HR Specialist Trn	1.00	37,748	0.00	0	1.00	46,183
Instructional Assistant II	2.00	36,329	3.00	104,199	2.00	80,524
Licensed Practical Nurse I	0.00	0	1.00	37,991	0.00	0
Licensed Practical Nurse II	5.00	192,156	5.00	252,241	5.00	243,324
Licensed Practical Nurse III Ld	1.00	49,376	0.00	0	1.00	52,513
Maint Asst	1.00	33,765	1.00	35,294	1.00	35,294
Maint Chief II Non Lic	1.00	46,820	1.00	48,940	1.00	48,940
Maint Mechanic	3.00	106,723	3.00	118,600	3.00	118,600
Maint Supv III	1.00	68,865	1.00	71,984	1.00	71,984
Music Therapist II	0.50	26,564	0.50	27,768	0.50	27,768
Office Clerk II	1.00	31,582	1.00	26,929	1.00	34,319
Office Secy II	3.00	111,819	4.00	165,335	3.00	121,323
Office Secy III	2.00	86,053	2.00	89,951	2.00	89,951
Office Supervisor	1.00	49,476	1.00	51,717	1.00	51,717
Physician Clinical Specialist	0.50	94,844	2.10	425,763	0.50	99,140
Physician Clinical Staff	0.00	0	0.80	136,266	0.00	0
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Prgm Mgr Senior II	1.00	114,914	1.00	120,119	1.00	120,119
Principal	1.00	106,876	1.00	111,721	1.00	111,717
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Psychiatrist Clinical Director, MDH Central	1.00	141,473	0.00	0	1.00	253,405
Psychiatrist Clinical, MDH Central	3.00	615,408	0.00	0	3.00	665,190
Psychologist I	0.00	0	1.00	56,165	0.00	0
Psychologist II	2.00	182,312	1.00	92,630	2.00	192,394
Psychology Associate I Masters	1.00	25,462	0.00	0	1.00	42,972
Registered Dietitian Dir Hlth Care	1.00	76,382	1.00	79,842	1.00	79,842
Registered Dietitian I	0.00	0	0.50	30,519	0.00	0
Registered Dietitian II	0.50	30,254	0.00	0	0.50	32,569
Registered Nurse	3.00	74,694	1.00	59,524	3.00	168,524
Registered Nurse Charge Med	1.00	62,610	1.00	69,848	1.00	69,848
Registered Nurse Charge Psych	5.50	385,216	9.50	666,200	5.50	431,372
Registered Nurse Manager Psych	3.00	240,899	3.00	238,344	3.00	265,963
Registered Nurse Supv Med	1.00	68,107	1.00	75,994	1.00	75,994
Registered Nurse Supv Psych	1.00	60,145	0.00	0	1.00	69,071
Social Work Manager, Health Svcs	2.00	163,064	2.00	170,450	2.00	170,450
Social Work Prgm Admin, Health Svcs	1.00	62,684	0.00	0	1.00	67,236
Social Work Supv Health Svcs	2.00	139,376	2.00	145,690	2.00	145,690
Social Worker I, Health Svcs	9.00	453,840	10.00	535,799	9.00	513,221
Social Worker II, Health Svcs	6.00	368,939	6.00	376,042	6.00	395,815
Teacher APC	2.00	147,745	2.00	137,480	2.00	157,707
Teacher APC Plus 30	2.00	118,249	3.00	214,462	2.00	132,764
Teacher APC Plus 60	1.00	83,615	0.00	0	1.00	84,869
Teacher Lead	2.00	130,535	2.00	126,063	2.00	136,282



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Teacher Supervisor	1.00	82,986	1.00	86,780	1.00	86,617
Therapeutic Recreator II	3.00	110,335	3.00	152,470	2.00	106,287
Volunteer Activities Coord III	1.00	47,176	1.00	49,314	1.00	49,314
<b>Total M00L0501</b>	<b>130.00</b>	<b>7,260,312</b>	<b>133.00</b>	<b>7,980,681</b>	<b>133.00</b>	<b>8,274,720</b>
<b>M00L0701 - Eastern Shore Hospital Center</b>						
Activity Therapy Associate I	0.00	0	1.00	32,547	0.00	0
Activity Therapy Associate II	2.00	62,254	0.00	0	2.00	72,363
Activity Therapy Associate III	2.00	67,202	5.00	206,460	2.00	70,379
Activity Therapy Manager	1.00	59,751	1.00	68,197	1.00	68,197
Admin Officer II	1.00	49,526	1.00	53,905	1.00	41,053
Admin Officer III	0.00	0	1.00	62,018	0.00	0
Agency Procurement Spec II	1.00	29,341	0.00	0	1.00	46,942
Art Therapist II	1.00	49,290	1.00	51,554	1.00	51,554
Asst Dir Of Nursing Psych	1.00	35,259	1.00	93,364	1.00	63,925
Asst Supt II State Hospital	1.00	61,232	1.00	85,897	1.00	79,589
Building Security Officer II	2.00	71,784	2.00	75,081	2.00	75,081
Building Services Supervisor	1.00	4,803	0.00	0	1.00	53,082
Building Services Worker	7.00	199,336	7.00	201,778	7.00	201,548
Buyers Clerk	1.00	40,991	1.00	42,875	1.00	42,875
Computer Network Spec II	1.00	62,572	1.00	65,447	1.00	49,476
Computer Network Spec Supr	1.00	49,059	1.00	74,553	1.00	74,553
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	62,770	1.00	65,654	1.00	65,654
Dir Nursing Psych	1.00	104,934	1.00	116,915	1.00	106,284
Direct Care Asst I	1.00	31,017	1.00	32,547	1.00	32,547
Direct Care Asst II	40.00	1,189,259	40.00	1,374,816	40.00	1,349,914
Electrician	1.00	43,620	1.00	45,624	1.00	30,307
Electrician Senior	0.00	0	0.00	0	1.00	34,174
Fiscal Accounts Clerk II	2.00	58,092	2.00	68,576	2.00	66,124
Fiscal Accounts Clerk Supervisor	1.00	47,148	1.00	49,314	1.00	49,314
Fiscal Services Chief I	1.00	73,468	1.00	76,844	1.00	76,844
Hlth Records Prgm Supv	1.00	56,609	1.00	59,895	1.00	59,895
Hlth Records Reviewer	1.00	28,431	2.00	73,404	1.00	32,176
Hlth Records Tech II	3.00	107,763	3.00	115,731	3.00	115,731
HR Officer III	1.00	19,101	1.00	49,476	1.00	51,310
HR Specialist Trn	1.00	20,867	0.00	0	1.00	38,601
Licensed Practical Nurse I	3.00	50,069	0.00	0	3.00	138,972
Licensed Practical Nurse II	13.00	585,734	13.00	632,091	13.00	652,137
Licensed Practical Nurse III Adv	1.00	56,271	1.00	58,772	1.00	56,593
Licensed Practical Nurse III Ld	1.00	56,191	4.00	193,645	1.00	58,772
Maint Supv I Non Lic	1.00	51,427	1.00	55,364	1.00	45,276
Management Associate	2.00	101,988	2.00	106,674	2.00	106,674
Mental Health Assoc II	0.00	0	1.00	38,768	0.00	0
Music Therapist II	1.00	44,154	1.00	46,183	1.00	46,183
Nursing Education Supervisor	0.00	0	1.00	102,634	0.00	0
Nursing Instructor	1.00	78,437	1.00	87,533	1.00	87,533
Occupational Therapist III Lead	1.00	5,843	0.00	0	1.00	64,214
Office Secy III	4.00	144,664	4.00	161,181	4.00	162,517
Office Services Clerk	1.00	41,739	1.00	43,656	1.00	43,656
Painter	1.00	35,126	1.00	36,740	1.00	30,307
Personnel Associate I	0.00	0	1.00	35,741	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
Personnel Associate II	1.00	32,672	1.00	34,174	1.00	34,174
Physician Clinical Specialist	2.00	223,750	1.00	205,942	1.00	213,905
Physician Program Manager I	0.50	102,256	1.00	213,905	0.50	106,952
Police Chief I	1.00	0	1.00	82,579	1.00	82,579
Police Officer II	3.00	79,474	4.00	224,472	3.00	165,481
Police Officer III	1.00	54,702	0.00	0	1.00	61,880
Police Officer Supervisor	1.00	64,556	1.00	70,264	1.00	70,264
Prgm Admin I Mental Hlth	1.00	66,994	1.00	70,071	1.00	70,071
Prgm Mgr Senior II	1.00	114,844	1.00	109,191	1.00	120,119
Psychiatrist Clinical Manager, MDH Rural	1.00	353,323	1.00	369,566	1.00	369,549
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	1.00	221,730
Psychiatrist Clinical, MDH Rural	5.00	1,273,734	4.00	1,309,320	5.00	1,636,575
Psychologist I	1.00	68,161	0.00	0	1.00	80,483
Psychologist II	2.00	170,340	2.00	178,895	2.00	178,895
Psychology Associate Doctorate	2.00	79,116	2.00	139,928	2.00	126,650
Psychology Services Chief	1.00	92,256	1.00	86,575	1.00	96,966
Refrigeration Mechanic	1.00	31,515	1.00	39,059	0.00	0
Registered Dietitian II	1.00	53,516	1.00	55,975	1.00	55,975
Registered Nurse	24.10	1,080,076	25.60	1,539,924	24.10	1,580,188
Registered Nurse Charge Psych	7.00	417,508	6.80	504,679	7.00	468,409
Registered Nurse Manager Psych	0.00	0	1.00	59,914	0.00	0
Registered Nurse Quality Imp Psych	1.00	66,523	0.00	0	1.00	96,197
Registered Nurse Supv Psych	9.00	532,344	9.00	685,775	9.00	684,279
Services Specialist	0.00	0	1.00	43,993	0.00	0
Social Work Manager, Health Svcs	1.00	64,794	1.00	67,770	1.00	67,770
Social Work Supv Health Svcs	0.00	0	1.00	64,214	0.00	0
Social Worker I, Health Svcs	4.00	189,513	3.00	154,842	4.00	198,511
Social Worker II, Health Svcs	1.00	44,401	0.00	0	1.00	46,477
Steam Fitter	1.00	36,812	1.00	45,624	1.00	36,740
Telephone Operator II	2.00	58,552	2.00	58,204	2.00	68,386
Therapeutic Recreator I	1.00	23,070	0.00	0	0.00	0
Therapeutic Recreator II	1.00	52,087	1.00	54,497	1.00	54,497
Therapeutic Recreator Supervisor	1.00	33,989	1.00	63,912	1.00	50,075
Volunteer Activities Coord II	1.00	30,363	1.00	39,059	1.00	35,741
Volunteer Activities Coord Supv	1.00	40,983	1.00	54,497	1.00	44,544
Work Adjustment Associate III	1.00	43,419	1.00	45,624	1.00	45,624
<b>Total M00L0701</b>	<b>189.60</b>	<b>9,512,765</b>	<b>190.40</b>	<b>11,513,898</b>	<b>188.60</b>	<b>11,762,012</b>
<b>M00L0801 - Springfield Hospital Center</b>						
A/D Associate Counselor	1.00	55,188	1.00	62,018	1.00	62,018
A/D Associate Counselor, Lead	1.00	60,005	1.00	67,449	1.00	67,449
A/D Professional Counselor Advanced	1.00	60,962	1.00	68,529	1.00	68,529
Activity Therapy Associate III	3.00	112,354	3.00	118,455	2.00	81,715
Admin Aide	1.00	43,978	1.00	46,324	1.00	46,324
Admin Officer II	1.00	48,421	0.00	0	1.00	51,004
Admin Officer III	1.00	47,922	1.00	50,479	1.00	50,479
Admin Spec II	2.00	99,108	2.00	104,395	2.00	104,395
Admin Spec III	1.00	53,303	1.00	56,147	1.00	56,147
Administrator I	1.00	55,016	1.00	57,950	1.00	57,950
Administrator II	1.00	39,592	2.00	113,690	0.00	0
Administrator III	1.00	54,400	1.00	71,192	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
Agency Buyer I	1.00	38,439	1.00	40,489	2.00	72,665
Agency Buyer II	1.00	50,010	1.00	52,678	1.00	52,678
Agency Buyer IV	1.00	47,520	1.00	52,513	0.00	0
Agency Hlth And Safety Spec II	2.00	59,585	2.00	61,681	2.00	70,142
Art Therapist II	1.00	47,138	1.00	50,614	1.00	50,614
Asst Dir Of Nursing Psych	3.00	285,025	3.00	304,052	3.00	304,052
Asst Supt III State Hospital	1.00	56,155	1.00	63,925	1.00	102,634
Automotive Services Specialist	2.00	86,199	2.00	90,989	2.00	90,989
Automotive Services Supv	1.00	45,132	1.00	47,539	1.00	47,539
Building Security Officer I	3.00	70,352	3.00	79,799	3.00	79,799
Building Security Officer II	34.00	851,850	36.00	1,062,779	33.00	948,352
Building Security Officer Trainee	1.00	22,618	1.00	23,977	2.00	47,954
Building Services Worker	21.00	472,945	21.00	559,776	21.00	564,865
Carpenter Trim	4.00	157,025	5.00	211,026	4.00	165,402
Chaplain	1.00	55,625	1.00	58,592	1.00	58,592
Chf Steward/Stewardess	1.00	38,153	1.00	40,189	1.00	40,189
Clinical Nurse Specialist Psych	3.00	238,747	3.00	286,788	3.00	250,505
Comm Hlth Educator II	1.00	48,328	1.00	41,053	1.00	52,921
Computer Network Spec I	0.00	0	2.00	107,814	0.00	0
Computer Network Spec II	2.00	106,405	0.00	0	2.00	114,923
Computer Network Spec Mgr	1.00	72,720	1.00	76,599	1.00	76,599
Computer Network Spec Supr	1.00	59,671	1.00	62,853	1.00	62,853
Cook II	5.00	155,418	6.00	189,145	6.00	189,145
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	0	1.00	52,513	1.00	52,513
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	60,923	1.00	64,419	1.00	64,419
Dentist III Residential	1.00	73,517	1.00	133,235	1.00	133,235
Developmental Disabil Assoc Mgr	1.00	0	0.00	0	1.00	53,329
Dir Nursing Psych	1.00	103,992	1.00	116,915	1.00	116,915
Direct Care Asst I	6.00	143,552	9.00	266,619	7.00	204,075
Direct Care Asst II	88.50	2,748,016	88.50	3,152,916	86.50	3,017,623
Direct Care Trainee	4.00	48,101	7.00	184,915	4.00	103,381
Electrician	1.00	37,470	2.00	80,388	1.00	39,469
Electrician Senior	2.00	87,956	2.00	92,648	2.00	92,648
Emp Training Spec II	1.00	52,145	1.00	54,927	1.00	54,927
Exec Assoc I	1.00	60,676	1.00	63,912	1.00	63,912
Fiscal Accounts Clerk II	1.00	29,785	1.00	31,374	1.00	31,374
Fiscal Accounts Clerk Manager	0.00	0	1.00	49,162	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	96,818	2.00	101,982	2.00	101,982
Fiscal Accounts Clerk, Lead	2.00	70,952	2.00	77,423	2.00	77,423
Fiscal Accounts Technician I	1.00	14,212	0.00	0	1.00	43,532
Fiscal Services Chief II	1.00	20,043	1.00	56,165	1.00	56,165
Fiscal Services Officer II	1.00	29,980	1.00	55,227	1.00	70,626
Food Administrator II	1.00	56,244	1.00	59,244	1.00	59,244
Food Service Mgr I	1.00	42,655	0.00	0	0.00	0
Food Service Mgr II	1.00	43,514	1.00	45,835	2.00	94,253
Food Service Supv I	1.00	17,562	1.00	26,929	1.00	26,929
Food Service Supv II	4.00	129,805	5.00	190,555	4.00	157,404
Food Service Worker	31.00	688,604	32.00	851,923	30.00	780,834
Groundskeeper	2.00	51,128	2.00	64,689	2.00	52,366
Groundskeeper Lead	1.00	24,114	1.00	25,401	1.00	25,401

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hlth Records Prgm Mgr	1.00	21,513	1.00	41,053	1.00	52,921
Hlth Records Tech Tr	1.00	18,874	0.00	0	1.00	31,981
Hlth Records Tech II	5.50	170,339	7.50	261,202	5.50	199,520
Hlth Records Tech Supv	1.00	40,156	1.00	42,298	1.00	42,298
Housekeeping Supv III	1.00	32,633	1.00	34,570	1.00	34,570
HR Administrator I	1.00	26,057	1.00	52,687	1.00	68,529
HR Officer II	1.00	67,801	2.00	125,178	1.00	71,418
HR Officer III	1.00	75,192	1.00	79,203	1.00	49,476
HR Specialist	0.00	0	1.00	51,004	0.00	0
HR Specialist Trn	1.00	25,255	0.00	0	1.00	44,544
Licensed Practical Nurse I	4.00	84,772	1.50	52,508	4.00	159,317
Licensed Practical Nurse II	38.00	1,461,380	42.50	1,989,310	33.00	1,545,714
Licensed Practical Nurse III Adv	25.50	1,222,604	25.50	1,367,479	24.50	1,300,549
Linen Service Worker	1.00	34,461	1.00	36,300	1.00	36,300
Maint Chief II Non Lic	2.00	73,541	2.00	77,464	2.00	77,464
Maint Chief III Non Lic	3.00	145,801	3.00	153,879	3.00	153,879
Maint Mechanic	2.00	31,731	0.00	0	2.00	73,214
Maint Mechanic Senior	1.00	29,047	1.00	32,485	1.00	32,485
Maint Supv II Non Lic	2.00	113,246	2.00	119,287	2.00	119,287
Maint Supv III	0.00	0	0.00	0	1.00	49,476
Management Associate	1.00	40,796	1.00	42,972	1.00	42,972
Music Therapist I	0.00	0	2.00	110,198	0.00	0
Music Therapist II	3.00	156,929	1.00	51,554	3.00	176,316
Music Therapist Supervisor	1.00	60,676	1.00	63,912	1.00	63,912
Nurse Practitioner Psychiatric MDH	0.30	0	1.50	132,780	0.00	0
Nursing Education Supervisor	1.00	17,817	0.00	0	1.00	102,634
Nursing Instructor	3.00	219,122	3.00	246,199	3.00	246,199
Occupational Therapist II	4.00	142,098	4.00	251,446	4.00	251,446
Occupational Therapist III Lead	5.00	288,515	5.00	383,108	5.00	353,381
Occupational Therapist Institutional	2.00	56,540	2.00	113,174	2.00	113,174
Occupational Therapist Supervisor	3.00	224,793	3.00	180,762	3.00	212,627
Occupational Therapy Asst I	0.50	12,017	1.00	47,317	0.50	23,658
Occupational Therapy Asst II	2.00	94,325	1.50	75,566	2.00	100,754
Office Clerk II	2.00	77,926	4.00	150,055	2.00	82,084
Office Processing Clerk I	1.00	24,943	1.00	26,274	1.00	26,274
Office Processing Clerk II	1.00	17,961	1.00	26,929	1.00	32,547
Office Processing Clerk Supr	1.00	46,105	1.00	48,564	1.00	48,564
Office Secy I	1.00	9,781	0.00	0	1.00	28,559
Office Secy II	7.00	245,632	8.00	291,867	7.00	261,560
Office Secy III	8.00	317,300	9.00	383,104	8.00	337,129
Office Services Clerk	5.00	140,097	5.00	171,686	5.00	168,780
Office Services Clerk Lead	1.00	44,110	1.00	46,464	1.00	46,464
Painter	1.00	37,226	1.00	46,464	0.00	0
Patient/Client Driver	10.00	266,963	10.00	340,437	9.00	296,432
Personnel Associate I	1.00	21,114	1.00	38,364	1.00	41,228
Personnel Associate II	1.00	18,087	0.00	0	1.00	34,174
Personnel Associate III	0.00	0	1.00	36,312	0.00	0
Physician Assistant II	1.00	59,707	1.00	65,138	1.00	65,138
Physician Clinical Specialist	5.00	812,366	10.50	1,953,572	4.00	855,620
Physician Clinical Staff	2.00	311,247	2.00	328,258	2.00	328,258

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Physician Program Manager II	3.00	657,369	15.00	3,280,171	3.00	692,427
Physician Program Manager III	0.00	0	1.00	249,075	0.00	0
Physician Supervisor	0.00	0	1.00	111,527	0.00	0
Police Chief II	1.00	90,505	1.00	99,027	1.00	97,324
Police Officer II	5.00	142,670	3.00	187,827	5.00	297,745
Police Officer Manager	1.00	82,287	1.00	88,359	1.00	88,359
Police Officer Supervisor	2.00	138,385	2.00	149,565	2.00	148,848
Prgm Admin II Hlth Services	1.00	73,770	1.00	77,705	1.00	77,705
Prgm Admin III Mental Hlth	0.00	0	1.00	82,958	0.00	0
Prgm Admin IV Hlth Services	1.00	42,362	1.00	90,173	1.00	56,165
Prgm Mgr Senior III	1.00	126,489	1.00	133,235	1.00	133,235
Psychiatrist Clinical Administrator, MDH Central	14.00	3,131,929	0.00	0	14.00	3,399,858
Psychiatrist Clinical Director, MDH Central	1.00	298,763	0.00	0	1.00	253,405
Psychiatrist Clinical Graduate, MDH Central	2.00	99,138	0.00	0	2.00	369,550
Psychiatrist Clinical, MDH Central	3.00	433,707	0.00	0	2.00	443,460
Psychiatrist Clinical, MDH Rural	1.00	9,652	0.00	0	1.00	327,315
Psychologist I	4.50	172,825	5.50	398,763	2.50	190,605
Psychologist II	11.50	818,107	11.50	1,037,950	10.50	889,484
Psychologist Intern	3.00	81,457	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	3.00	107,888	2.00	105,374	5.00	289,991
Psychology Services Chief	1.00	97,437	1.00	102,634	1.00	63,925
Refrigeration Mechanic	2.00	71,485	2.00	75,299	2.00	75,299
Registered Dietitian III	2.00	130,729	2.00	137,702	2.00	137,702
Registered Nurse	57.00	2,403,175	74.00	4,518,898	60.00	3,654,834
Registered Nurse Charge Psych	41.00	2,419,146	33.00	2,355,700	41.00	2,903,932
Registered Nurse Manager Psych	13.00	780,619	13.00	1,046,034	13.00	1,071,301
Registered Nurse Supv Med	1.00	78,972	1.00	88,494	1.00	88,494
Registered Nurse Supv Psych	13.00	792,017	13.00	951,941	13.00	1,019,907
Research Statistician II	1.00	49,702	1.00	52,353	1.00	52,353
Resident Associate I Sett	4.00	62,004	0.00	0	4.00	143,983
Resident Associate Lead Sett	1.00	27,646	0.00	0	1.00	36,312
Resident Associate Supervisor Sett	1.00	29,926	0.00	0	1.00	42,972
Services Specialist	0.00	0	1.00	45,624	0.00	0
Services Supervisor III	1.00	49,474	1.00	52,113	1.00	52,113
Sheet Metal Worker	1.00	31,935	1.00	33,639	1.00	33,639
Social Work Manager, Health Svcs	1.00	77,886	1.00	82,040	1.00	82,040
Social Work Prgm Admin, Health Svcs	1.00	54,069	1.00	78,328	1.00	65,965
Social Work Supv Health Svcs	2.00	108,502	3.00	193,967	3.00	164,399
Social Worker I, Health Svcs	8.00	382,948	8.00	395,012	7.00	401,929
Social Worker II, Health Svcs	10.50	535,008	10.50	659,002	9.50	607,434
Steam Fitter	3.00	114,386	3.00	120,602	3.00	120,602
Supply Officer I	1.00	31,473	1.00	39,284	1.00	31,747
Supply Officer II	2.00	75,853	2.00	79,900	2.00	79,900
Supply Officer IV	1.00	41,015	1.00	43,203	1.00	43,203
Telephone Operator II	6.00	170,357	6.00	194,335	6.00	201,553
Therapeutic Recreator I	1.00	21,362	2.00	72,624	1.00	36,312
Therapeutic Recreator II	14.00	597,438	13.00	660,106	14.00	681,824
Therapeutic Recreator Supervisor	3.00	155,044	3.00	189,357	3.00	177,398
Therapy Services Mgr I	1.00	0	1.00	56,165	1.00	56,165
Volunteer Activities Coord II	0.00	0	1.00	47,684	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
Volunteer Activities Coord III	1.00	45,269	0.00	0	1.00	54,071
Work Adjustment Associate III	0.00	0	1.00	37,403	0.00	0
Work Adjustment Coordinator	1.00	37,724	1.00	45,005	1.00	36,312
Work Adjustment Supervisor	1.00	30,734	1.00	47,034	1.00	38,601
<b>Total M00L0801</b>	<b>683.80</b>	<b>31,976,307</b>	<b>704.50</b>	<b>39,132,019</b>	<b>672.50</b>	<b>38,247,555</b>
<b>M00L0901 - Spring Grove Hospital Center</b>						
Activity Therapy Associate III	9.00	335,209	8.00	332,429	8.00	332,429
Activity Therapy Manager	1.00	64,993	1.00	68,197	0.00	0
Admin Aide	3.00	121,383	3.00	136,768	3.00	115,077
Admin Officer I	0.00	0	0.00	0	1.00	38,601
Admin Officer II	1.00	46,852	1.00	49,162	2.00	90,215
Admin Officer III	2.00	127,536	3.00	203,329	2.00	133,824
Admin Spec III	1.00	44,114	1.00	55,099	1.00	56,147
Administrator I	1.00	34,629	1.00	74,191	1.00	46,477
Administrator II	1.00	60,045	1.00	63,005	2.00	112,481
Administrator III	1.00	10,103	2.00	123,879	1.00	52,687
Administrator IV	0.00	0	0.00	0	1.00	56,165
Agency Buyer I	2.00	72,213	2.00	81,638	2.00	89,951
Agency Hlth And Safety Spec II	1.00	0	1.00	45,624	1.00	30,307
Agency Procurement Spec II	1.00	57,994	0.00	0	1.00	60,853
Asst Dir Of Nursing Perkins	1.00	90,621	0.00	0	1.00	105,449
Asst Dir Of Nursing Psych	6.00	256,278	4.00	399,128	5.00	449,193
Asst Supt III State Hospital	1.00	57,401	1.00	102,634	1.00	91,617
Automotive Services Specialist	1.00	50,628	0.00	0	1.00	48,051
Beauty Operator	0.50	14,559	0.50	15,216	0.50	15,216
Building Security Officer II	12.00	197,167	6.00	195,473	16.00	463,093
Building Services Supervisor	1.00	45,306	1.00	47,539	1.00	47,539
Building Services Worker	7.00	168,986	8.00	250,701	4.00	121,499
CAMH Associate II	0.00	0	0.00	0	1.00	30,307
CAMH Specialist I	0.00	0	1.00	45,835	0.00	0
CAMH Specialist II	1.00	46,284	0.00	0	1.00	48,791
Carpenter Trim	1.00	37,615	1.00	39,469	1.00	39,469
Chaplain	1.00	60,236	1.00	63,206	1.00	63,206
Chf Steward/Stewardess	2.00	47,328	1.00	36,740	1.00	36,740
Clinical Nurse Specialist Med	1.00	79,701	2.00	167,276	1.00	89,198
Clinical Nurse Specialist Psych	1.00	85,937	1.00	96,197	1.00	96,197
Comm Hlth Educator II	1.00	41,181	1.00	41,053	1.00	41,053
Computer Network Spec II	3.00	182,605	3.00	191,607	3.00	191,607
Computer Network Spec Lead	1.00	65,309	1.00	68,529	1.00	68,529
Computer Network Spec Supr	1.00	73,821	1.00	77,461	1.00	77,461
Cook II	8.00	259,268	8.00	279,469	8.00	280,892
Data Communications Tech I	1.00	48,391	1.00	51,162	1.00	51,162
Dental Hygienist III	0.60	34,903	0.60	36,623	0.60	36,623
Dentist III Residential	0.60	76,186	0.60	79,941	0.60	79,941
Dir Nursing Psych	0.00	0	1.00	72,812	0.00	0
Direct Care Asst I	2.00	52,468	8.00	223,158	2.00	53,858
Direct Care Asst II	138.00	3,911,523	138.00	4,637,629	136.00	4,527,751
Direct Care Trainee	1.00	19,349	4.00	104,327	1.00	28,124
Electrician	2.00	71,290	2.00	74,806	2.00	74,806
Fiscal Accounts Clerk I	1.00	27,800	0.00	0	1.00	31,981

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Accounts Clerk II	0.00	0	1.00	46,464	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	117,606	3.00	150,553	3.00	133,783
Fiscal Accounts Clerk Trainee	0.00	0	1.00	25,401	0.00	0
Fiscal Services Chief II	1.00	84,337	1.00	88,494	1.00	88,494
Food Administrator III	1.00	52,145	1.00	52,353	1.00	56,417
Food Service Mgr II	5.00	186,220	5.00	231,714	5.00	231,714
Food Service Supv I	5.00	194,906	5.00	204,593	6.00	242,109
Food Service Supv II	2.00	69,147	2.00	76,454	1.00	32,798
Food Service Worker	33.00	805,415	37.00	1,021,352	37.00	1,000,643
Grounds Supervisor	1.00	19,608	1.00	29,558	1.00	31,674
Hlth Records Prgm Mgr	1.00	27,793	1.00	51,004	1.00	41,053
Hlth Records Prgm Supv	0.00	0	0.00	0	1.00	38,601
Hlth Records Tech II	9.00	330,419	9.00	373,867	9.00	362,879
Hlth Records Tech Supv	2.00	92,327	2.00	97,025	2.00	97,025
Housekeeping Supv I	3.00	80,514	3.00	93,787	4.00	117,139
HR Administrator I	1.00	80,580	2.00	167,510	1.00	84,552
HR Officer I	1.00	55,839	2.00	126,789	1.00	58,592
HR Officer II	2.00	107,903	1.00	64,933	2.00	111,410
HR Officer III	1.00	29,942	0.00	0	1.00	73,375
Librarian APC	1.00	87,734	1.00	92,059	1.00	92,059
Licensed Clinical A/D Counselor	3.00	136,776	3.00	206,569	3.00	207,876
Licensed Practical Nurse I	5.60	26,857	2.00	68,348	5.60	209,957
Licensed Practical Nurse II	51.50	1,916,439	43.50	2,034,338	50.50	2,358,443
Licensed Practical Nurse III Adv	4.00	201,780	4.00	211,754	4.00	211,754
Licensed Practical Nurse III Ld	1.00	46,230	1.00	48,791	1.00	48,791
Linen Service Supv	1.00	37,438	1.00	39,284	1.00	39,284
Linen Service Worker	12.00	271,999	11.00	286,900	15.00	387,404
Locksmith	1.00	31,519	1.00	40,919	1.00	30,307
Maint Chief IV Lic	1.00	55,402	1.00	58,133	1.00	41,053
Maint Chief IV Non Lic	4.00	201,564	4.00	221,918	4.00	209,066
Maint Mechanic Senior	11.00	326,681	11.00	417,299	11.00	416,136
Maint Supv I Non Lic	1.00	63,768	1.00	66,912	1.00	66,912
Maint Supv II Non Lic	1.00	58,455	1.00	61,337	1.00	61,337
Management Associate	2.00	112,232	1.00	58,772	2.00	112,262
MH Professional Counselor	0.00	0	0.00	0	1.00	69,292
MH Professional Counselor Adv	1.00	61,226	1.00	73,963	1.00	73,963
Multi-Service Center Manager	1.00	4,562	1.00	46,477	1.00	61,337
Music Therapist II	0.00	0	1.00	38,601	0.00	0
Nurse Practitioner Psychiatric MDH	3.00	228,530	2.00	215,326	3.00	426,828
Nursing Education Supervisor	1.00	91,678	1.00	102,634	1.00	102,634
Nursing Instructor	4.00	278,751	3.00	234,234	4.00	312,312
OBS-Contract Services Asst II	0.00	0	1.00	51,717	0.00	0
Occupational Therapist II	3.00	125,570	4.00	236,650	4.00	230,452
Office Clerk II	3.00	100,938	4.00	139,851	3.00	107,304
Office Manager	1.00	52,925	1.00	55,535	1.00	55,535
Office Secy I	1.50	32,589	3.50	135,740	1.50	50,387
Office Secy II	6.00	238,213	6.00	256,527	5.00	219,124
Office Secy III	2.00	58,808	2.00	85,203	2.00	81,638
Office Services Clerk	21.50	726,679	21.70	824,399	20.50	761,613
Office Supervisor	4.00	177,795	4.00	193,461	4.00	182,970

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Painter	3.00	110,548	3.00	117,503	3.00	126,665
Patient/Client Driver	2.00	64,362	3.00	95,659	2.00	67,535
Personnel Associate I	2.00	68,180	1.00	39,768	2.00	83,300
Personnel Associate II	1.00	50,203	1.00	52,678	1.00	52,678
Personnel Clerk	1.00	36,946	1.00	38,768	1.00	38,768
PH Lab Sci Supervisor	1.00	52,096	1.00	54,665	1.00	54,665
Physical Therapist Supervisor	1.50	120,830	1.50	126,828	1.50	126,828
Physician Clinical Specialist	2.00	219,376	7.60	1,490,884	2.00	343,564
Physician Clinical Staff	0.50	0	1.50	185,461	0.00	0
Physician Program Manager II	2.00	423,189	13.00	2,818,553	2.00	461,618
Physician Program Manager III	0.00	0	1.00	150,810	0.00	0
Physician Supervisor	3.00	476,251	3.00	479,039	3.00	544,440
Police Chief I	1.00	77,200	1.00	82,579	1.00	82,579
Police Officer II	8.00	282,321	8.00	451,756	7.00	397,995
Police Officer III	3.00	180,407	3.00	200,511	3.00	176,462
Police Officer Supervisor	3.00	69,190	3.00	221,229	3.00	202,955
Prgm Mgr Senior I	0.00	0	1.00	116,915	0.00	0
Prgm Mgr Senior II	1.00	83,973	1.00	77,725	1.00	120,119
Prgm Mgr Senior III	1.00	126,896	1.00	133,235	1.00	133,235
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Psychiatrist Clinical Administrator, MDH Central	12.00	2,112,858	0.00	0	12.00	2,914,164
Psychiatrist Clinical Director, MDH Central	1.00	173,910	0.00	0	2.00	506,810
Psychiatrist Clinical, MDH Central	4.60	816,624	0.00	0	6.10	1,352,553
Psychologist I	3.00	12,226	3.50	271,908	3.00	185,474
Psychologist II	18.50	1,579,559	17.50	1,630,278	18.50	1,653,722
Psychologist Intern	3.00	85,416	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	2.00	98,573	1.00	81,385	2.00	161,227
Psychology Associate III Masters	0.00	0	0.00	0	1.00	63,206
Psychology Services Chief	1.00	97,812	1.00	102,634	1.00	102,634
Radiologic Technologist II	1.00	46,283	1.00	48,564	1.00	48,564
Registered Dietitian Dir Hlth Care	1.00	0	1.00	52,687	0.00	0
Registered Dietitian II	2.00	62,078	2.00	106,191	2.00	122,183
Registered Dietitian III	1.00	66,240	1.00	69,505	1.00	69,505
Registered Nurse	38.00	1,628,763	50.60	3,172,803	35.00	2,062,757
Registered Nurse Charge Med	6.00	276,049	6.00	397,195	4.00	266,503
Registered Nurse Charge Psych	65.00	3,550,669	61.00	4,350,219	71.00	5,057,700
Registered Nurse Manager Psych	5.00	412,403	5.00	437,203	4.00	332,060
Registered Nurse Quality Imp Psych	1.00	73,821	1.00	82,698	1.00	82,698
Registered Nurse Supv Perkins	0.00	0	0.00	0	1.00	96,197
Registered Nurse Supv Psych	17.00	1,280,891	17.00	1,428,635	16.00	1,299,382
Resident Associate I Sett	8.60	147,654	0.00	0	7.00	249,900
Resident Associate II Sett	0.00	0	0.00	0	1.00	45,487
Resident Associate Lead Sett	2.00	58,209	0.00	0	2.00	91,670
Services Specialist	1.00	36,946	1.00	38,768	2.00	69,075
Services Supervisor I	1.00	46,283	1.00	48,564	1.00	48,564
Services Supervisor II	1.00	46,641	1.00	48,940	1.00	48,940
Social Work Manager, Health Svcs	1.00	79,701	1.00	83,630	1.00	83,630
Social Work Prgm Admin, Health Svcs	1.00	72,600	1.00	75,388	1.00	75,388
Social Work Supv Health Svcs	5.00	332,958	5.00	349,683	5.00	349,683
Social Worker Adv Health Svcs	0.00	0	0.00	0	1.00	49,476



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Social Worker I, Health Svcs	6.00	246,924	4.00	203,630	6.00	306,895
Social Worker II, Health Svcs	17.00	837,612	17.00	1,092,892	16.00	1,015,375
Steam Fitter	0.00	0	1.00	42,426	0.00	0
Stock Clerk	0.00	0	1.00	32,072	0.00	0
Supply Officer I	2.00	73,549	2.00	77,174	2.00	77,174
Supply Officer III	1.00	37,893	0.00	0	1.00	36,467
Telephone Operator II	1.00	28,960	1.60	46,988	1.00	31,747
Therapeutic Recreator II	15.50	792,538	16.50	884,122	15.50	814,535
Therapeutic Recreator Supervisor	2.00	121,818	2.00	127,824	2.00	127,824
Therapy Services Mgr I	1.00	85,937	1.00	90,173	1.00	90,173
Volunteer Activities Coord Supv	1.00	36,151	1.00	59,895	1.00	50,614
Work Adjustment Associate III	1.00	34,395	1.00	36,091	1.00	36,091
Work Adjustment Coordinator	1.00	50,588	1.00	53,082	1.00	53,082
<b>Total M00L0901</b>	<b>731.00</b>	<b>33,148,551</b>	<b>727.70</b>	<b>40,849,191</b>	<b>740.40</b>	<b>41,767,021</b>

**M00L1001 - Clifton T. Perkins Hospital Center**

A/D Professional Counselor Supervisor	1.00	0	1.00	52,687	0.00	0
A/D Supervised Counselor	1.00	45,318	1.00	51,554	1.00	51,554
Activity Therapy Associate II	1.00	10,729	1.00	28,559	1.00	28,559
Admin Aide	2.00	51,577	1.00	43,862	1.00	43,862
Admin Officer I	1.00	50,792	1.00	38,601	0.00	0
Admin Officer II	2.00	59,839	1.00	62,710	2.00	103,763
Admin Officer III	1.00	63,848	1.00	62,018	1.00	66,912
Admin Spec I	1.00	43,869	1.00	45,975	1.00	45,975
Admin Spec II	0.00	0	0.00	0	1.00	50,773
Administrator I	1.00	54,260	1.00	56,865	1.00	56,865
Administrator II	1.00	48,187	1.00	49,476	1.00	65,447
Administrator III	1.00	0	0.00	0	1.00	52,687
Agency Procurement Spec II	1.00	52,829	0.00	0	1.00	55,364
Agency Procurement Spec Supv	1.00	67,391	0.00	0	1.00	70,626
Art Therapist II	2.00	81,725	2.00	108,940	1.00	47,902
Asst Attorney General VI	1.00	83,261	1.00	68,218	1.00	87,257
Asst Dir Of Nursing Perkins	2.00	195,868	2.00	219,078	2.00	219,078
Asst Supt III State Hospital	1.00	67,425	1.00	102,634	1.00	102,634
Building Security Officer II	2.00	6,520	0.00	0	0.00	0
Carpenter Trim	1.00	41,224	1.00	43,203	1.00	43,203
Chf Steward/Stewardess	1.00	36,992	1.00	38,768	1.00	38,768
Computer Network Spec II	3.00	180,375	3.00	189,030	3.00	189,030
Computer Network Spec Lead	1.00	73,780	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	42,088	1.00	83,630	1.00	70,403
Cook II	6.00	129,957	4.00	122,772	5.00	158,486
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	23,593	0.00	0	2.00	92,091
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	57,612	1.00	60,377	1.00	60,377
Dentist III, Residential	1.00	127,135	1.00	133,235	1.00	133,235
Electrician Senior	1.00	5,927	1.00	40,796	1.00	34,174
Electronic Tech II	1.00	37,271	1.00	39,059	1.00	39,059
Emp Training Spec II	1.00	0	1.00	62,710	1.00	41,053
Fiscal Accounts Clerk II	3.00	95,347	3.00	112,936	5.00	199,109
Fiscal Accounts Clerk Supervisor	1.00	47,055	1.00	49,314	1.00	49,314
Fiscal Services Chief II	1.00	73,914	1.00	77,461	1.00	77,461
Food Administrator I	1.00	50,108	1.00	52,513	1.00	52,513

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Food Service Supv I	4.00	81,299	4.00	125,693	3.00	88,177
Food Service Supv II	0.00	0	0.00	0	1.00	28,559
Food Service Worker	3.00	57,211	6.00	177,951	3.00	84,293
Geriatric Nursing Assistant I	0.00	0	1.00	26,929	0.00	0
Hlth Records Prgm Mgr	1.00	56,531	1.00	59,244	1.00	59,244
Hlth Records Tech II	3.00	110,909	3.00	123,382	3.00	123,382
Hlth Records Tech Supv	1.00	37,357	1.00	48,051	1.00	48,051
HR Administrator I	1.00	65,070	1.00	61,166	1.00	68,529
HR Officer I	1.00	6,302	1.00	63,206	1.00	56,417
HR Officer II	1.00	64,176	0.00	0	1.00	67,449
Locksmith	1.00	40,393	1.00	47,317	1.00	30,307
Maint Chief III Non Lic	1.00	49,727	1.00	52,113	1.00	52,113
Maint Chief IV Non Lic	0.00	0	1.00	65,138	0.00	0
Maint Mechanic	2.00	33,693	2.00	88,910	2.00	88,910
Maint Supv IV	1.00	67,106	1.00	52,687	1.00	82,958
Management Associate	2.00	99,238	2.00	104,191	2.00	104,191
Music Therapist II	2.00	98,749	2.00	106,929	2.00	115,430
Nursing Education Supervisor Perkins	3.00	286,658	3.00	320,593	3.00	320,593
Nursing Instructor Perkins	2.00	168,983	2.00	188,931	2.00	188,931
Occupational Therapist II	0.00	0	1.00	67,449	0.00	0
Occupational Therapist III Lead	1.00	74,146	1.00	77,705	1.00	77,705
Office Clerk II	1.00	8,813	0.00	0	1.00	26,929
Office Secy III	7.00	242,315	8.00	335,610	6.00	226,789
Office Services Clerk	9.00	286,880	9.00	342,964	7.00	254,254
Office Supervisor	1.00	44,203	1.00	46,324	1.00	46,324
Personnel Associate II	1.00	29,375	1.00	43,862	1.00	34,174
Personnel Associate III	1.00	18,926	1.00	41,871	1.00	36,312
Personnel Clerk	1.00	31,020	1.00	38,077	1.00	37,403
Physician Clinical Specialist	2.00	378,403	4.50	789,329	3.00	526,219
Physician Program Manager II	1.50	306,214	16.50	3,481,011	2.50	460,734
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Physician Program Manager IV	0.00	0	1.00	154,961	0.00	0
Physician Supervisor	2.00	175,342	2.00	295,283	1.00	183,756
Prgm Admin I Dev Dsbl	0.00	0	0.00	0	1.00	64,933
Prgm Mgr IV	1.00	93,511	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	67,037	1.00	77,725	1.00	113,430
Procurement Officer I	0.00	0	1.00	59,057	0.00	0
Procurement Officer III	0.00	0	1.00	85,897	0.00	0
Psychiatrist Clinical Director, MDH Central	1.00	292,992	0.00	0	0.00	0
Psychiatrist Clinical, MDH Central	18.50	3,400,466	0.00	0	17.50	3,890,320
Psychologist I Perkins	3.00	162,235	1.00	92,630	2.00	119,828
Psychologist II	0.00	0	1.00	59,914	0.00	0
Psychologist II Perkins	5.50	504,806	6.50	609,142	5.50	521,963
Psychology Associate Doctorate	1.00	64,667	1.00	63,507	1.00	63,507
Psychology Associate Doctorate Perkins	2.00	49,846	2.00	133,626	2.00	123,935
Refrigeration Mechanic	1.00	8,163	1.00	32,176	1.00	32,176
Registered Dietitian Dir Hlth Care	1.00	40,072	1.00	76,844	1.00	71,192
Registered Dietitian II	1.00	22,958	0.00	0	1.00	41,053
Registered Dietitian III	0.00	0	1.00	63,206	0.00	0
Registered Nurse	1.00	0	0.00	0	1.00	64,214

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Registered Nurse Charge Perkins	35.00	2,302,779	35.00	2,586,185	35.00	2,637,096
Registered Nurse Manager Perkins	6.00	556,696	5.00	488,995	6.00	584,142
Registered Nurse Perkins	28.00	1,389,299	39.00	2,448,138	27.00	1,903,488
Registered Nurse Supv Perkins	17.00	1,179,176	19.00	1,555,098	17.00	1,331,909
Registered Nurse Supv Psych	1.00	0	0.00	0	2.00	163,317
Resident Associate I Sett	4.00	89,012	0.00	0	4.00	132,174
Resident Associate Lead Sett	2.00	59,012	0.00	0	2.00	86,800
Resident Associate Supervisor Sett	1.00	21,064	0.00	0	1.00	51,554
Security Attend I	28.00	672,539	17.00	641,772	27.00	1,002,067
Security Attend I Hosp Police	2.00	6,730	0.00	0	2.00	90,383
Security Attend II	45.00	2,008,750	48.00	2,304,782	44.00	2,074,746
Security Attend II Hosp Police	0.00	0	2.00	77,202	0.00	0
Security Attend III	26.00	1,339,752	23.00	1,294,835	26.00	1,443,699
Security Attend LPN	40.00	1,992,693	42.00	2,330,991	41.00	2,251,111
Security Attend Manager I	5.00	269,430	5.00	347,117	5.00	332,379
Security Attend Manager II	1.00	0	1.00	73,963	1.00	52,687
Security Attend Supv	7.00	441,274	7.00	463,334	7.00	463,334
Security Attendant Nursing I,Perkins	18.00	459,768	39.00	1,363,715	19.00	704,778
Security Attendant Nursing II,Perkins	156.00	6,627,880	154.00	6,701,052	155.00	7,094,352
Services Specialist	1.00	41,978	1.00	43,993	1.00	43,993
Services Supervisor I	1.00	36,607	1.00	38,364	1.00	38,364
Social Work Manager, Health Svcs	2.00	158,062	2.00	164,113	2.00	165,670
Social Work Prgm Admin, Health Svcs	2.00	78,230	2.00	125,250	2.00	150,891
Social Work Supv Health Svcs	4.00	268,397	4.00	281,278	5.00	330,754
Social Worker I, Health Svcs	8.00	310,613	7.00	398,212	7.00	379,526
Social Worker II, Health Svcs	7.00	418,833	8.00	472,847	7.00	440,076
Stationary Engineer 1st Grade	1.00	52,991	1.00	55,535	1.00	55,535
Stationary Engineer Supervisor	1.00	10,825	0.00	0	0.00	0
Steam Fitter	1.00	36,992	1.00	38,768	1.00	38,768
Supply Officer I	1.00	12,009	1.00	30,122	1.00	25,401
Supply Officer II	1.00	11,842	1.00	30,890	1.00	34,319
Supt Clifton T Perkins Hosp Center	1.00	94,280	1.00	177,392	1.00	145,102
Teacher APC Plus 60	1.00	78,194	1.00	81,946	1.00	81,946
Therapeutic Recreator II	5.00	225,553	10.00	451,570	6.00	274,980
Therapeutic Recreator Supervisor	1.00	58,715	1.00	61,533	1.00	61,533
Therapy Services Mgr I	1.00	0	1.00	56,165	1.00	90,173
Volunteer Activities Coord II	1.00	48,069	1.00	50,377	1.00	50,377
Volunteer Activities Coord Supv	1.00	52,991	1.00	55,535	1.00	55,535
Work Adjustment Coordinator	2.00	57,905	2.00	92,719	2.00	102,638
Work Adjustment Supervisor	1.00	55,030	1.00	57,671	1.00	57,671
<b>Total M00L1001</b>	<b>607.50</b>	<b>31,155,578</b>	<b>621.50</b>	<b>36,737,756</b>	<b>599.50</b>	<b>36,263,353</b>
<b>M00L1101 - John L. Gildner Regional Institute for Children and Adolescents</b>						
Admin Officer II	1.00	58,921	1.00	61,533	1.00	61,533
Admin Spec III	1.00	31,084	1.00	36,312	1.00	46,676
Administrator I	1.00	49,397	0.50	31,856	1.00	63,711
Agency Buyer I	1.00	45,660	1.00	47,684	1.00	47,684
Art Therapist I	0.00	0	1.00	47,539	0.00	0
Art Therapist II	1.00	46,323	0.00	0	1.00	50,614
Asst Supt I State Hospital	1.00	71,389	1.00	74,553	1.00	74,553
Building Services Worker	6.00	192,696	6.00	200,985	6.00	200,985

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
CAMH Associate I	6.00	156,250	8.00	255,157	7.00	231,545
CAMH Associate II	3.00	94,818	3.00	123,309	2.00	76,845
CAMH Associate III	9.00	348,207	8.00	316,697	9.00	387,183
CAMH Associate Lead	2.00	80,576	2.00	91,040	2.00	91,040
CAMH Associate Supv	6.00	286,811	6.00	312,175	6.00	290,881
CAMH Specialist I	6.00	196,189	4.00	180,265	6.00	279,176
CAMH Specialist II	2.00	95,025	3.00	145,690	2.00	107,089
Carpenter Trim	1.00	39,183	1.00	40,919	1.00	40,919
Computer Network Spec I	1.00	43,430	0.00	0	1.00	46,477
Computer Network Spec Supr	1.00	55,834	1.00	58,309	1.00	58,309
Computer Network Spec Trainee	0.00	0	1.00	43,669	0.00	0
Cook II	3.50	102,209	3.50	124,639	3.50	124,478
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	115,806	2.00	121,018	2.00	121,018
Dance Therapist II	1.00	45,882	1.00	59,895	1.00	59,895
Dir Nursing Psych	1.00	74,354	1.00	72,812	1.00	102,324
Direct Care Asst I	2.50	62,310	3.00	95,567	2.50	85,798
Direct Care Asst II	9.50	310,365	9.50	345,116	9.50	357,307
Direct Care Trainee	0.00	0	0.50	16,154	0.00	0
Electrician Senior	1.00	47,731	1.00	49,847	1.00	49,847
Emp Training Spec II	1.00	61,199	1.00	63,912	1.00	63,912
Fiscal Accounts Technician I	0.00	0	1.00	46,821	0.00	0
Fiscal Accounts Technician II	1.00	46,165	0.00	0	1.00	49,847
Fiscal Services Officer I	1.00	42,746	1.00	61,337	1.00	46,477
Food Administrator I	1.00	56,278	1.00	58,772	1.00	58,772
Food Service Supv I	1.00	40,012	1.00	26,929	1.00	26,929
Food Service Supv II	1.00	40,319	1.00	31,674	1.00	42,107
Food Service Worker	6.50	159,669	7.00	228,355	6.50	194,949
Groundskeeper Lead	1.00	32,621	1.00	34,067	1.00	34,067
Hlth Records Reviewer	1.00	22,391	1.00	41,228	1.00	41,228
Hlth Records Tech II	1.00	37,105	1.00	38,768	1.00	38,768
Housekeeping Supv I	2.00	71,355	2.00	74,517	2.00	74,517
Housekeeping Supv IV	1.00	42,125	1.00	43,993	1.00	43,993
HR Officer II	1.00	64,587	1.00	67,449	1.00	67,449
Instructional Assistant II	0.00	0	1.00	42,875	1.00	28,559
Linen Service Worker	2.00	63,601	2.00	66,490	2.00	66,490
Maint Chief III Non Lic	1.00	28,122	1.00	56,147	1.00	45,005
Maint Mechanic Senior	2.00	63,292	2.00	84,852	2.00	89,743
Maint Supv I Non Lic	1.00	65,302	1.00	68,197	1.00	43,669
Music Therapist I	1.00	20,650	1.00	45,005	1.00	45,835
Office Secy II	4.00	150,080	5.00	201,133	4.00	154,669
Office Secy III	3.00	103,590	1.00	49,462	3.00	140,152
Painter	1.00	34,559	1.00	30,307	1.00	36,091
Patient/Client Driver	1.00	17,720	1.00	31,747	1.00	34,067
Personnel Associate II	1.00	29,403	1.00	48,940	1.00	39,364
Personnel Associate III	1.00	49,439	1.00	36,312	1.00	52,113
Physician Clinical Specialist	1.00	184,346	4.10	834,890	1.00	213,905
Physician Clinical Staff	0.00	0	0.50	51,728	0.00	0
Physician Program Manager III	0.00	0	1.00	230,848	0.00	0
Prgm Admin II Mental Hlth	1.00	65,100	1.00	67,985	1.00	67,985
Prgm Mgr Senior II	1.00	115,021	1.00	95,599	1.00	120,119

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Psychiatrist Clinical Director, MDH Central	1.00	259,631	0.00	0	1.00	253,405
Psychiatrist Clinical Graduate, MDH Central	0.50	80,722	0.00	0	0.50	92,388
Psychiatrist Clinical, MDH Central	3.10	730,111	0.00	0	3.10	687,363
Psychologist I	2.00	102,160	0.00	0	2.00	146,483
Psychologist II	5.00	348,224	7.50	604,578	4.00	333,479
Psychologist Intern	3.00	85,273	3.00	89,631	3.00	89,631
Psychology Associate Doctorate	4.00	143,775	4.00	234,828	4.00	258,908
Psychology Services Chief	1.00	81,353	1.00	84,959	1.00	84,959
Registered Dietitian III	1.00	58,679	1.00	60,853	1.00	65,654
Registered Nurse	3.50	151,874	3.50	180,535	3.50	210,011
Registered Nurse Charge Med	1.50	72,997	1.50	106,116	1.50	103,453
Registered Nurse Charge Psych	6.00	395,449	6.00	412,870	6.00	475,447
Registered Nurse Manager Med	1.00	78,732	1.00	59,914	1.00	96,197
Registered Nurse Manager Psych	2.00	129,627	2.00	177,092	2.00	178,895
Registered Nurse Supv Psych	1.00	68,479	2.00	180,346	1.00	56,165
Social Work Supv Health Svcs	1.00	70,261	1.00	73,375	1.00	73,375
Social Worker I, Health Svcs	2.00	78,624	2.00	112,834	3.00	165,187
Social Worker II, Health Svcs	4.50	271,927	4.00	246,777	3.50	196,466
Supply Officer II	1.00	39,300	1.00	41,042	1.00	41,042
Teacher Lead	0.00	0	1.00	49,138	1.00	49,138
Telephone Operator II	1.00	37,616	1.00	39,284	1.00	39,284
Therapeutic Recreator Supervisor	1.00	55,665	1.00	58,133	1.00	58,133
Volunteer Activities Coord I	0.00	0	1.00	36,467	0.00	0
Volunteer Activities Coord II	1.00	38,062	0.00	0	1.00	41,228
Volunteer Activities Coord Supv	1.00	55,223	1.00	57,671	1.00	57,671
<b>Total M00L1101</b>	<b>158.10</b>	<b>7,791,011</b>	<b>161.10</b>	<b>8,719,522</b>	<b>159.10</b>	<b>8,870,630</b>
<b>M00L1501 - Behavioral Health Administration Facility Maintenance</b>						
Maint Supv II Non Lic	1.00	63,380	1.00	66,178	1.00	66,178
<b>Total M00L1501</b>	<b>1.00</b>	<b>63,380</b>	<b>1.00</b>	<b>66,178</b>	<b>1.00</b>	<b>66,178</b>
<b>M00M01 - Developmental Disabilities Administration</b>						
<b>M00M0101 - Program Direction</b>						
Accountant Advanced	1.00	51,936	1.00	55,799	1.00	55,799
Admin Aide	1.00	40,090	2.00	81,063	1.00	43,072
Admin Officer III	2.00	74,001	3.00	172,733	2.00	111,880
Admin Spec II	1.00	13,303	0.00	0	1.00	48,940
Administrator I	2.00	78,209	1.00	61,337	2.00	134,128
Administrator II	0.00	0	1.00	64,214	0.00	0
Administrator III	3.00	128,353	2.00	125,250	3.00	205,819
Administrator VII	1.00	132,386	1.00	90,612	1.00	97,736
Agency Budget Spec II	1.00	0	1.00	56,417	1.00	56,417
Agency Grants Spec II	1.00	61,109	1.00	65,654	1.00	65,654
Agency Procurement Spec II	2.00	82,955	0.00	0	2.00	97,997
Agency Procurement Spec Lead	1.00	69,056	0.00	0	1.00	46,477
Asst Attorney General VI	2.00	167,167	2.00	179,599	2.00	179,599
Computer Network Spec Lead	1.00	14,779	1.00	52,687	1.00	81,385
Coord Spec Prgms Hlth Serv III Dev Dsbl	7.00	145,203	1.00	49,162	1.00	49,162
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	55,576	1.00	59,710	1.00	59,710
Database Specialist II	1.00	52,162	1.00	61,166	1.00	61,166
Database Specialist Manager	1.00	72,762	1.00	92,630	1.00	78,078
Exec Assoc II	1.00	58,831	1.00	63,206	1.00	63,206

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec IX	1.00	150,888	1.00	162,115	1.00	162,109
Fiscal Accounts Clerk II	1.00	36,083	1.00	38,768	1.00	38,768
Fiscal Services Admin II	1.00	79,325	1.00	85,225	1.00	85,225
Hlth Policy Analyst II	2.00	108,334	2.00	130,706	2.00	106,807
IT Functional Analyst II	2.00	99,070	2.00	106,660	2.00	106,660
IT Functional Analyst Supervisor	1.00	77,215	1.00	82,958	1.00	82,958
IT Programmer Analyst II	2.00	107,351	2.00	129,804	2.00	98,952
Nursing Prgm Conslt/Admin IV	1.00	78,215	1.00	89,621	1.00	89,621
Prgm Admin I Dev Dsbl	1.00	58,183	2.00	108,987	1.00	62,510
Prgm Admin II Dev Dsbl	3.00	208,912	3.00	224,450	3.00	224,450
Prgm Mgr I	1.00	53,808	1.00	56,165	1.00	65,262
Prgm Mgr II	3.00	232,248	3.00	233,344	3.00	259,327
Prgm Mgr III	1.00	86,902	1.00	93,364	1.00	93,364
Prgm Mgr Senior I	3.00	255,835	3.00	277,801	3.00	311,273
Prgm Mgr Senior II	5.00	500,856	5.00	571,699	5.00	535,994
Prgm Mgr Senior III	2.00	229,740	2.00	246,826	2.00	246,826
Procurement Officer I	0.00	0	1.00	57,950	0.00	0
Procurement Officer II	0.00	0	1.00	84,552	0.00	0
<b>Total M00M0101</b>	<b>60.00</b>	<b>3,660,843</b>	<b>54.00</b>	<b>4,112,234</b>	<b>54.00</b>	<b>4,106,331</b>
<b>M00M0102 - Community Services</b>						
Accountant I	1.00	55,294	0.00	0	0.00	0
Accountant II	5.00	270,079	5.00	289,987	5.00	289,987
Accountant Lead	1.00	64,269	1.00	66,178	1.00	66,178
Accountant Supervisor I	3.00	218,260	3.00	227,420	3.00	227,420
Accountant Trainee	0.00	0	1.00	53,490	1.00	53,490
Admin Officer II	2.00	86,332	2.00	115,213	2.00	115,213
Admin Officer III	1.50	60,228	1.00	62,018	1.00	62,018
Administrator II	1.00	74,033	1.00	76,233	1.00	76,233
Coord Spec Prgms Hlth Serv II Dev Dsbl	23.00	926,598	24.00	1,160,629	24.00	1,160,629
Coord Spec Prgms Hlth Serv III Dev Dsbl	12.00	575,720	11.00	563,187	17.00	809,505
Coord Spec Prgms Hlth Serv IV Dev Dsbl	12.00	636,470	13.00	760,514	13.00	760,514
Developmental Disabil Assoc	0.00	0	0.00	0	6.00	200,886
Direct Care Asst I	0.00	0	0.00	0	2.00	60,644
Direct Care Asst II	0.00	0	0.00	0	3.00	121,474
Fiscal Accounts Clerk II	1.00	41,202	1.00	42,426	1.00	42,426
Fiscal Accounts Technician II	1.00	50,225	2.00	94,789	2.00	94,789
Management Associate	2.00	77,183	2.00	93,098	2.00	93,098
Nursing Prgm Conslt/Admin II	4.00	334,258	4.00	397,238	4.00	397,238
Nursing Prgm Conslt/Admin III	4.00	39,833	0.00	0	0.00	0
Office Secy II	4.00	137,757	4.00	161,730	4.00	161,730
Office Secy III	4.00	166,103	4.00	171,038	4.00	171,038
Office Services Clerk	1.00	32,985	2.00	65,640	2.00	65,640
Prgm Admin I Dev Dsbl	11.00	633,462	10.00	618,639	10.00	618,639
Prgm Admin II Dev Dsbl	5.00	335,588	5.00	345,906	5.00	345,906
Prgm Mgr II	5.00	262,589	4.00	281,662	4.00	281,662
Psychology Services Chief	1.00	95,006	1.50	134,597	1.50	134,597
<b>Total M00M0102</b>	<b>104.50</b>	<b>5,173,474</b>	<b>101.50</b>	<b>5,781,632</b>	<b>118.50</b>	<b>6,410,954</b>
<b>Total M00M01-Developmental Disabilities Administration</b>	<b>164.50</b>	<b>8,834,317</b>	<b>155.50</b>	<b>9,893,866</b>	<b>172.50</b>	<b>10,517,285</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00M0501 - Holly Center</b>						
Activity Therapy Associate III	2.50	86,140	2.50	90,081	2.50	90,080
Admin Officer II	1.00	53,475	1.00	55,975	1.00	55,975
Admin Officer III	2.00	57,410	1.00	55,364	2.00	124,406
Admin Spec II	2.00	86,335	1.00	36,668	2.00	90,326
Agency Procurement Spec I	1.00	50,712	0.00	0	1.00	53,490
Agency Procurement Spec Supv	1.00	50,456	0.00	0	1.00	53,221
Asst Supt II State Hospital	1.00	4,667	0.00	0	1.00	59,914
Automotive Services Mechanic	1.00	37,991	1.00	39,768	1.00	39,768
Building Security Officer II	4.00	98,180	4.00	126,769	4.00	122,808
Building Services Worker	7.00	180,073	7.00	201,653	7.00	200,838
Carpenter Trim	2.00	75,620	2.00	79,294	2.00	79,294
Computer Network Spec II	1.00	51,527	1.00	59,524	1.00	59,524
Computer Network Spec Supr	1.00	73,438	1.00	77,461	1.00	77,461
Cook II	3.00	69,532	3.00	77,076	3.00	77,076
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,792	1.00	55,535	1.00	55,535
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,593	1.00	63,912	1.00	63,912
Developmental Disabil Assoc	5.00	163,402	3.00	113,742	5.00	193,845
Developmental Disabil Assoc Super	1.00	21,711	0.00	0	1.00	34,174
Dir Nursing Med	1.00	88,350	2.00	221,199	1.00	72,812
Direct Care Asst I	11.00	192,416	26.00	708,002	9.00	247,413
Direct Care Asst II	68.50	1,921,461	55.50	1,937,304	70.50	2,286,502
Electrician Senior	1.00	6,023	0.00	0	1.00	34,174
Emp Training Spec II	1.00	25,136	0.00	0	1.00	41,053
Fiscal Accounts Clerk I	0.00	0	1.00	37,516	0.00	0
Fiscal Accounts Clerk II	3.00	108,947	2.00	72,917	3.00	115,343
Fiscal Accounts Technician II	1.00	32,647	1.00	34,174	1.00	34,174
Fiscal Services Officer II	1.00	42,865	1.00	60,662	1.00	57,331
Food Service Assistant	1.00	35,101	1.00	36,952	1.00	36,952
Food Service Mgr I	0.00	0	1.00	35,397	0.00	0
Food Service Mgr II	1.00	34,923	0.00	0	1.00	37,620
Food Service Supv I	1.00	25,383	1.00	26,929	1.00	26,929
Food Service Supv II	2.00	75,670	2.00	79,644	2.00	79,644
Food Service Worker	12.00	281,524	11.00	296,727	12.00	310,886
Grounds Supervisor	1.00	34,837	1.00	36,467	1.00	36,467
Hlth Records Tech II	0.00	0	1.00	47,317	0.00	0
Housekeeping Supv I	1.00	23,892	0.00	0	1.00	26,274
Housekeeping Supv II	0.00	0	1.00	30,890	0.00	0
Housekeeping Supv III	1.00	29,613	0.00	0	1.00	32,798
HR Officer I	1.00	44,589	1.00	46,942	1.00	46,942
HR Officer III	1.00	56,754	1.00	59,524	1.00	59,524
Licensed Practical Nurse II	6.00	227,026	6.00	255,190	6.00	265,487
Licensed Practical Nurse III Ld	1.00	33,656	1.00	58,772	1.00	42,972
Maint Chief III Non Lic	0.00	0	1.00	45,005	0.00	0
Maint Chief IV Non Lic	1.00	45,344	0.00	0	1.00	51,004
Maint Mechanic Senior	2.00	65,550	2.00	73,480	2.00	73,480
Management Associate	1.00	41,053	1.00	42,972	1.00	42,972
MH Graduate Professional Counselor	0.00	0	1.00	50,479	0.00	0
Nursing Instructor	1.00	73,719	1.00	82,698	1.00	82,698
Occupational Therapy Asst I	1.00	32,429	0.00	0	1.00	43,993

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Occupational Therapy Asst II	0.00	0	1.00	32,176	0.00	0
Office Clerk II	1.00	34,383	1.00	36,197	1.00	36,197
Office Secy II	2.00	53,854	2.00	68,384	2.00	68,384
Office Secy III	4.00	153,763	4.00	167,230	4.00	162,378
Painter	1.00	35,360	1.00	37,403	1.00	37,403
Patient/Client Driver	1.00	26,714	1.00	28,124	1.00	28,124
Personnel Associate II	1.00	0	1.00	34,174	1.00	34,174
Personnel Clerk	1.00	1,071	0.00	0	1.00	40,189
Physical Therapist Supervisor	1.00	62,473	1.00	84,552	1.00	84,552
Physician Program Manager III	1.00	178,466	1.00	249,075	1.00	249,075
Prgm Admin III Dev Dsbl	1.00	79,718	1.00	84,552	1.00	52,687
Prgm Admin III Hlth Services	1.00	88,313	0.00	0	1.00	52,687
Prgm Mgr Senior II	1.00	40,816	1.00	105,110	1.00	124,799
Procurement Officer III	0.00	0	1.00	64,590	0.00	0
Procurement Officer Trainee	0.00	0	1.00	57,045	0.00	0
Psychology Associate III Masters	2.00	85,892	1.00	55,364	2.00	112,834
Qual Develop Disabil Prof	0.00	0	1.00	59,895	0.00	0
Qual Develop Disabil Prof Sup	0.00	0	1.00	59,244	0.00	0
Refrigeration Mechanic	0.00	0	2.00	71,235	0.00	0
Registered Dietitian III	1.00	63,924	1.00	66,912	1.00	66,912
Registered Nurse	1.00	43,044	4.00	207,952	1.00	49,476
Registered Nurse Charge Med	7.50	382,786	7.50	492,380	7.50	508,346
Registered Nurse Manager Med	1.00	71,224	1.00	79,589	1.00	79,589
Registered Nurse Supv Med	6.00	353,572	5.00	357,343	6.00	413,508
Social Worker II, Health Svcs	1.00	59,378	1.00	62,510	1.00	62,510
Speech Patholgst Audiolgst IV	1.00	80,777	1.00	84,552	1.00	84,552
Stationary Engineer 1st Grade	1.00	30,466	1.00	38,601	1.00	49,694
Supply Officer III	1.00	32,787	1.00	34,570	1.00	34,570
Therapeutic Recreator II	1.00	48,228	1.00	50,614	1.00	50,614
Volunteer Activities Coord I	1.00	25,484	1.00	36,467	1.00	34,570
Work Adjustment Associate III	2.00	85,939	4.00	168,019	2.00	91,248
Work Adjustment Coordinator	0.00	0	1.00	56,147	0.00	0
Work Adjustment Supervisor	1.00	56,894	1.00	59,895	1.00	59,895
<b>Total M00M0501</b>	<b>203.50</b>	<b>7,015,288</b>	<b>204.50</b>	<b>8,599,882</b>	<b>203.50</b>	<b>8,386,058</b>
<b>M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program</b>						
Accountant II	0.00	0	1.00	48,674	0.00	0
Activity Therapy Associate III	1.00	21,386	2.00	65,147	1.00	30,307
Admin Officer I	0.00	0	0.00	0	1.00	38,601
Agency Budget Spec II	0.90	0	0.00	0	0.00	0
Building Security Officer II	2.00	22,616	1.00	36,848	2.00	63,777
HR Officer II	1.00	55,117	1.00	74,191	1.00	46,477
Licensed Practical Nurse II	8.05	295,567	8.25	385,530	6.05	287,170
MH Professional Counselor	1.00	71,650	1.00	69,292	0.00	0
Office Secy II	1.00	0	1.00	30,307	0.00	0
Personnel Associate II	1.00	0	1.00	34,174	0.00	0
Physician Clinical Specialist	1.00	188,828	1.00	213,905	1.00	213,905
Police Officer II	9.00	434,264	9.00	534,832	9.00	496,533
Police Officer Manager	1.00	86,939	1.00	81,250	2.00	137,116
Prgm Admin I Dev Dsbl	1.00	71,650	1.00	64,933	0.00	0
Prgm Mgr Senior I	1.00	83,835	1.00	72,812	1.00	89,621



### 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 Masters	2.00	86,002	0.00	0	2.00	85,162
Psychology Associate III Masters	1.00	65,373	2.00	116,535	0.00	0
Qual Develop Disabil Prof	1.00	57,945	1.00	52,513	1.00	52,513
Registered Dietitian II	0.50	35,939	0.50	32,569	0.50	32,569
Registered Nurse	1.00	39,525	1.00	49,476	1.00	73,375
Registered Nurse Supv Med	1.00	82,823	1.00	77,461	1.00	77,461
Resident Associate I Sett	17.00	411,382	14.00	477,406	16.00	586,881
Resident Associate II Sett	23.00	910,973	23.00	883,564	24.00	897,982
Resident Associate Lead Sett	5.00	205,488	7.00	317,805	5.00	217,227
Resident Associate Supervisor Sett	7.00	336,234	6.00	304,295	6.00	296,637
Social Worker II, Health Svcs	3.00	200,436	3.00	194,363	2.00	106,660
Therapeutic Recreator II	1.00	44,139	1.00	40,002	0.00	0
Work Adjustment Associate III	0.00	0	1.00	41,664	0.00	0
Work Adjustment Coordinator	1.00	26,795	0.00	0	1.00	36,312
<b>Total M00M0601</b>	<b>92.45</b>	<b>3,834,906</b>	<b>89.75</b>	<b>4,299,548</b>	<b>83.55</b>	<b>3,866,286</b>
<b>M00M0701 - Potomac Center</b>						
Activity Therapy Associate III	3.00	121,931	3.00	125,421	3.00	116,960
Admin Officer II	1.00	34,673	0.00	0	1.00	65,138
Admin Spec I	1.00	23,467	1.00	37,028	1.00	41,228
Admin Spec II	0.00	0	1.00	45,487	0.00	0
Agency Hlth And Safety Spec IV	1.00	48,813	1.00	53,490	1.00	61,038
Agency Procurement Assoc II	1.00	47,097	1.00	47,684	1.00	47,684
Agency Procurement Spec II	1.00	19,704	1.00	43,669	1.00	43,669
Asst Dir Of Nursing Med	1.00	54,989	1.00	81,781	1.00	63,925
Asst Supt I State Hospital	1.00	37,805	1.00	85,225	1.00	78,957
Carpenter Trim	1.00	37,519	1.00	38,077	1.00	38,077
Computer Network Spec II	2.00	63,728	1.00	64,214	2.00	141,919
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	42,443	1.00	42,972	1.00	42,972
Coord Spec Prgms Hlth Serv III Dev Dsbl	0.00	0	1.00	51,004	0.00	0
Developmental Disabil Assoc	9.00	310,649	15.00	525,127	9.00	307,730
Developmental Disabil Assoc Mgr	1.00	35,317	0.00	0	1.00	53,329
Developmental Disabil Assoc Super	3.00	121,170	4.00	165,031	3.00	121,137
Developmental Disabil Shift Coord	1.50	29,070	0.00	0	1.00	43,862
Dir Nursing Med	1.00	87,510	1.00	72,812	1.00	102,324
Direct Care Asst I	37.00	777,025	34.00	1,022,910	48.00	1,377,514
Direct Care Asst II	36.00	1,305,744	41.00	1,586,854	36.00	1,339,144
Direct Care Trainee	26.50	532,894	35.00	959,661	16.50	439,429
Fiscal Accounts Clerk II	0.50	15,706	0.00	0	0.00	0
Fiscal Services Chief I	1.00	63,929	1.00	64,727	1.00	64,727
Hlth Records Reviewer	1.00	43,784	1.00	44,331	1.00	44,331
HR Officer III	1.00	35,145	1.00	64,214	1.00	55,227
Licensed Practical Nurse II	5.50	258,202	6.00	281,820	6.00	280,979
Licensed Practical Nurse III Adv	1.00	58,049	1.00	58,772	1.00	58,772
Licensed Practical Nurse III Ld	1.00	54,697	1.00	56,593	1.00	56,593
Maint Asst	1.00	36,777	1.00	37,235	1.00	37,235
Maint Chief III Non Lic	1.00	47,821	1.00	48,418	1.00	48,418
Maint Supv I Non Lic	1.00	56,786	1.00	57,494	1.00	57,494
Management Associate	1.00	38,081	1.00	47,902	1.00	38,601
Nurse Practitioner Psychiatric MDH	1.00	97,733	0.00	0	1.00	142,276
Office Secy II	0.50	22,946	0.50	20,832	0.50	20,832

### 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	2.00	57,169	2.00	74,925	2.00	64,352
Personnel Associate II	1.00	37,033	0.00	0	1.00	48,051
Personnel Associate III	1.00	29,480	1.00	41,871	1.00	41,871
Physical Therapy Assistant II	1.00	47,966	1.00	48,564	1.00	48,564
Physician Clinical Specialist	0.00	0	0.50	64,830	0.00	0
Physician Program Manager IV	0.00	0	1.00	246,428	0.00	0
Plumber	0.00	0	1.00	46,464	0.00	0
Police Chief II	1.00	0	1.00	91,709	0.00	0
Police Officer II	8.00	345,983	8.00	492,700	8.00	449,571
Police Officer Supervisor	1.00	44,243	1.00	77,178	1.00	77,178
Prgm Admin II Dev Dsbl	1.00	64,640	1.00	65,447	1.00	49,476
Prgm Admin III Dev Dsbl	1.00	60,412	1.00	61,166	1.00	61,166
Prgm Mgr IV	1.00	108,190	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	103,817	1.00	105,110	1.00	105,110
Psychiatrist Clinical, MDH Rural	1.00	320,855	0.00	0	1.00	327,315
Psychology Associate I Masters	1.00	30,869	1.00	38,601	1.00	38,601
Psychology Associate III Masters	3.00	184,392	3.00	186,689	3.00	186,689
Qual Develop Disabil Prof Sup	2.00	110,713	3.00	163,903	2.00	111,950
Registered Nurse	4.00	161,705	4.00	197,904	4.00	272,459
Registered Nurse Charge Med	2.00	123,744	2.00	165,916	2.00	164,343
Social Worker Adv Health Svcs	1.00	63,423	1.00	64,214	1.00	64,214
Social Worker I, Health Svcs	1.00	52,672	1.00	53,329	1.00	53,329
Stationary Engineer 1st Grade	1.00	68,852	0.00	0	1.00	59,895
Therapeutic Recreator I	0.00	0	1.00	36,312	0.00	0
Therapeutic Recreator II	1.00	28,079	0.00	0	1.00	38,601
Therapeutic Recreator Supervisor	1.00	51,313	1.00	51,953	1.00	51,953
Work Adjustment Associate III	2.00	77,302	2.00	78,266	2.00	78,266
Work Adjustment Coordinator	1.00	46,954	1.00	47,539	1.00	36,312
<b>Total M00M0701</b>	<b>185.50</b>	<b>6,781,010</b>	<b>200.00</b>	<b>8,441,342</b>	<b>185.00</b>	<b>7,970,326</b>
<b>M00M1501 - Developmental Disabilities Administration Facility Maintenance</b>						
Building Services Worker	0.00	0	1.00	29,388	0.00	0
<b>Total M00M1501</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>29,388</b>	<b>0.00</b>	<b>0</b>
<b>M00Q01 - Medical Care Programs Administration</b>						
<b>M00Q0101 - Deputy Secretary for Health Care Financing</b>						
Admin Prog Mgr II	1.00	82,341	1.00	85,897	1.00	85,897
Admin Spec III	1.00	52,818	1.00	55,099	1.00	55,099
Administrator IV	2.00	124,204	2.00	146,338	2.00	157,943
Administrator VII	1.00	86,861	1.00	90,612	1.00	90,612
Dep Secy DHMH Hlth Care Financing	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	54,081	1.00	56,417	1.00	56,417
Exec VI	1.00	0	0.00	0	1.00	130,120
Hlth Policy Analyst Advanced	5.00	263,532	2.00	156,656	5.00	377,280
Hlth Policy Analyst I	5.00	221,732	3.00	149,819	5.00	255,413
Hlth Policy Analyst II	4.00	251,708	9.00	608,299	4.00	264,765
IT Programmer Analyst II	1.00	75,924	1.00	79,203	1.00	79,203
Physician Program Manager III	1.00	229,859	1.00	239,786	1.00	239,786
Prgm Mgr IV	1.00	90,205	1.00	94,101	1.00	94,101
Prgm Mgr Senior II	1.00	119,633	1.00	124,799	1.00	124,799
Regulatory Economist III	1.00	81,052	1.00	84,552	1.00	84,552
<b>Total M00Q0101</b>	<b>27.00</b>	<b>1,733,950</b>	<b>25.00</b>	<b>1,971,578</b>	<b>26.00</b>	<b>2,095,987</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00Q0102 - Office of Enterprise Technology - Medicad</b>						
Accountant II	1.00	45,213	1.00	46,942	0.00	0
Accountant Supervisor I	1.00	57,400	1.00	59,524	0.00	0
Admin Aide	2.00	95,608	2.00	99,145	1.00	53,658
Admin Officer II	1.00	60,473	1.00	62,710	0.00	0
Admin Officer III	3.00	145,268	2.00	102,306	1.00	43,669
Admin Spec II	1.00	41,535	1.00	43,072	0.00	0
Admin Spec III	6.00	181,558	6.00	236,873	0.00	0
Administrator I	1.00	60,814	0.00	0	0.00	0
Administrator II	1.00	73,512	1.00	76,233	1.00	76,233
Administrator III	1.00	12,371	0.00	0	1.00	68,529
Administrator IV	0.00	0	0.00	0	2.00	112,330
Administrator V	1.00	81,906	1.00	96,197	0.00	0
Agency Procurement Spec II	2.00	101,633	1.00	43,669	2.00	100,086
Asst Attorney General VI	1.00	28,705	0.00	0	0.00	0
Clinical Pharmacist	1.50	109,230	1.50	111,713	0.00	0
Computer Info Services Spec I	1.00	37,223	1.00	38,601	1.00	38,601
Computer Info Services Spec II	1.00	65,763	1.00	68,197	1.00	68,197
Computer Network Spec I	2.00	109,670	2.00	113,730	2.00	113,730
Computer Network Spec II	3.00	133,485	3.00	182,770	3.00	186,371
Computer Network Spec Lead	1.00	72,698	1.00	75,388	1.00	75,388
Computer Network Spec Supr	1.00	77,611	1.00	80,483	1.00	80,483
Computer Operator II	5.00	243,725	5.00	252,572	5.00	252,572
Data Entry Operator Lead	2.00	48,710	2.00	79,770	0.00	0
Database Specialist II	1.00	61,241	1.00	63,507	1.00	63,507
Direct Care Trainee	0.00	0	0.00	0	1.00	25,401
Exec Assoc I	1.00	55,954	1.00	58,133	1.00	58,133
Exec Assoc II	0.00	0	1.00	62,018	0.00	0
Exec VI	1.00	97,686	1.00	130,126	1.00	130,120
Fiscal Accounts Clerk II	1.00	36,068	1.00	37,403	0.00	0
Fiscal Accounts Technician II	1.00	39,340	1.00	40,796	0.00	0
Hlth Records Reviewer	0.00	0	1.00	50,377	0.00	0
IT Asst Director I	1.00	91,027	1.00	94,394	1.00	94,394
IT Asst Director II	2.00	196,088	2.00	203,343	2.00	203,343
IT Asst Director III	1.00	89,047	1.00	92,342	1.00	92,342
IT Asst Director IV	0.00	0	1.00	72,812	0.00	0
IT Functional Analyst II	1.00	46,472	1.00	48,191	1.00	48,191
IT Functional Analyst Lead	1.00	69,416	1.00	71,984	1.00	71,984
IT Functional Analyst Supervisor	1.00	75,533	1.00	78,328	1.00	78,328
IT Production Control Spec II	2.00	88,682	2.00	91,964	3.00	137,107
IT Programmer Analyst II	10.00	500,311	10.00	655,965	9.00	577,363
IT Programmer Analyst Lead/Advanced	5.00	279,616	5.00	342,650	4.00	289,963
IT Programmer Analyst Manager	4.00	220,308	4.00	329,605	4.00	319,996
IT Programmer Analyst Supervisor	4.00	279,039	4.00	319,910	4.00	301,522
IT Staff Specialist	1.00	72,119	1.00	74,788	1.00	74,788
Med Care Prgm Assoc I	5.00	200,009	6.00	238,327	2.00	67,917
Med Care Prgm Assoc II	26.00	1,076,156	39.00	1,714,584	13.00	536,790
Med Care Prgm Assoc Lead/Adv	9.00	371,958	7.00	327,439	3.00	152,772
Med Care Prgm Assoc Supv	10.00	472,271	9.00	458,872	2.00	114,454
Med Care Prgm Mgr II	2.00	150,187	2.00	155,744	1.00	71,192

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Mgr III	1.00	85,337	2.00	175,336	0.00	0
Med Care Prgm Spec II	11.00	511,017	11.00	628,713	1.00	66,912
Med Care Prgm Supv	4.00	264,340	4.00	274,121	0.00	0
Office Manager	1.00	47,920	1.00	49,694	1.00	49,694
Office Secy II	1.00	22,829	1.00	30,307	0.00	0
Office Secy III	2.00	68,693	2.00	71,235	1.00	32,176
Office Services Clerk	4.00	118,942	9.00	303,369	5.00	156,940
Office Services Clerk Lead	3.00	114,956	3.00	119,210	2.00	79,741
Paralegal II	1.00	22,923	0.00	0	0.00	0
Physician Program Specialist	1.00	177,225	1.00	183,781	0.00	0
Prgm Admin V Hlth Services	1.00	0	1.00	59,914	0.00	0
Prgm Mgr I	0.00	0	1.00	73,144	0.00	0
Prgm Mgr II	1.00	92,766	1.00	96,197	0.00	0
Prgm Mgr III	3.00	114,130	2.00	166,559	0.00	0
Prgm Mgr Senior I	2.00	223,355	2.00	231,619	1.00	116,915
Procurement Officer I	0.00	0	1.00	66,178	0.00	0
<b>Total M00Q0102</b>	<b>165.50</b>	<b>8,317,072</b>	<b>180.50</b>	<b>10,212,874</b>	<b>90.00</b>	<b>5,281,832</b>
<b>M00Q0104 - Benefits Management and Provider Services</b>						
Accountant Advanced	1.00	29,716	0.00	0	1.00	46,477
Admin Aide	0.00	0	0.00	0	1.00	45,487
Admin Officer II	0.00	0	0.00	0	1.00	62,710
Admin Officer III	5.00	267,044	5.00	283,184	5.00	283,184
Admin Spec II	1.00	34,810	1.00	36,668	1.00	36,668
Admin Spec III	1.00	45,801	0.00	0	1.00	48,418
Administrator I	4.00	252,012	4.00	255,709	5.00	331,510
Administrator II	4.00	180,804	4.00	234,073	4.00	247,829
Administrator III	3.00	223,328	4.00	303,778	3.00	235,249
Administrator IV	8.00	481,318	6.00	469,223	7.00	505,121
Agency Budget Spec II	1.00	0	1.00	64,419	1.00	64,419
Agency Grants Spec II	1.00	60,003	1.00	63,206	0.00	0
Clinical Pharmacist	0.00	0	0.00	0	1.50	128,716
Comm Hlth Nurse II	0.00	0	1.00	55,227	1.00	49,476
Computer Info Services Spec II	1.00	56,685	1.00	59,710	1.00	59,710
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,873	1.00	55,975	1.00	55,975
Coord Spec Prgms Hlth Serv IV Addictn	1.00	60,003	1.00	63,206	1.00	43,669
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	52,558	1.00	55,364	1.00	55,364
Exec Assoc I	1.00	52,144	1.00	54,927	1.00	54,927
Exec Assoc II	1.00	54,581	1.00	57,494	1.00	57,494
Exec VI	0.00	0	1.00	130,126	0.00	0
Hlth Policy Analyst Advanced	7.00	414,981	8.00	560,768	7.00	473,436
Hlth Policy Analyst Assoc	0.00	0	3.00	161,403	1.00	45,276
Hlth Policy Analyst I	12.00	480,723	8.00	411,865	11.90	617,309
Hlth Policy Analyst II	14.00	723,685	16.90	1,005,071	15.00	875,679
Management Associate	1.00	55,794	1.00	58,772	1.00	58,772
Med Care Prgm Assoc I	0.00	0	0.00	0	3.00	117,379
Med Care Prgm Assoc II	10.00	394,465	5.00	199,163	17.00	722,124
Med Care Prgm Assoc Lead/Adv	1.00	47,682	0.00	0	6.00	270,156
Med Care Prgm Assoc Supv	1.00	38,973	1.00	41,053	4.00	191,811
Med Care Prgm Mgr II	3.00	207,144	3.00	219,913	4.00	304,465
Med Care Prgm Mgr III	5.00	386,311	5.00	406,930	5.00	381,055

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Spec II	47.00	2,347,304	47.00	2,572,599	51.00	2,734,556
Med Care Prgm Supv	10.00	551,004	10.00	608,633	14.00	881,809
Medical Serv Reviewing Nurse II	5.00	341,923	6.00	461,435	5.00	376,883
Medical Serv Reviewing Nurse Sup	1.00	74,359	1.00	83,630	1.00	83,630
Nursing Prgm Conslt/Admin I	23.00	1,776,336	23.00	2,002,098	23.00	2,045,611
Nursing Prgm Conslt/Admin II	4.80	333,555	3.80	355,103	4.80	457,737
Nursing Prgm Conslt/Admin III	3.00	288,645	3.00	324,485	3.00	324,485
Office Clerk Assistant	0.80	23,520	0.80	24,774	0.80	24,774
Office Secy II	2.00	63,605	3.00	97,772	2.00	67,465
Office Secy III	2.00	83,370	4.00	174,454	2.00	88,173
Office Services Clerk	0.00	0	1.00	28,559	0.00	0
Physician Program Specialist	4.30	630,522	3.90	661,639	5.30	888,942
Prgm Admin II Dev Dsbl	1.00	63,320	1.00	66,701	1.00	66,701
Prgm Admin IV Hlth Services	4.00	237,725	4.00	270,223	4.00	293,985
Prgm Admin V Hlth Services	1.00	61,645	1.00	59,914	1.00	76,599
Prgm Mgr II	2.00	129,965	1.00	82,698	3.00	216,025
Prgm Mgr III	1.00	83,271	1.00	86,575	3.00	294,960
Prgm Mgr IV	4.00	200,207	5.00	512,771	4.00	342,252
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	114,704
Prgm Mgr Senior II	2.00	236,954	2.00	249,598	2.00	249,598
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	82,986
Social Work Prgm Admin, Health Svcs	1.00	74,359	1.00	78,328	1.00	78,328
Social Worker Adv Health Svcs	1.00	72,370	1.00	76,233	1.00	76,233
<b>Total M00Q0104</b>	<b>208.90</b>	<b>12,327,397</b>	<b>208.40</b>	<b>14,185,449</b>	<b>247.30</b>	<b>16,336,301</b>
<b>M00Q0105 - Office of Finance</b>						
Accountant Advanced	3.00	167,476	3.00	158,075	3.00	185,789
Accountant II	1.00	46,717	1.00	48,674	2.00	95,616
Accountant Manager II	3.00	203,991	2.00	137,992	3.00	216,070
Accountant Supervisor I	0.00	0	0.00	0	1.00	59,524
Accountant Supervisor II	4.00	160,454	3.00	226,368	3.00	222,334
Admin Officer I	1.00	44,461	1.00	50,614	1.00	50,614
Admin Officer III	3.00	161,516	2.00	116,346	3.00	160,015
Admin Spec II	0.00	0	0.00	0	1.00	43,072
Admin Spec III	1.00	41,655	1.00	43,400	8.00	340,430
Administrator II	1.00	71,781	2.00	152,493	1.00	74,788
Administrator III	2.00	105,951	3.00	181,448	2.00	143,917
Agency Budget Spec II	1.00	35,540	1.00	43,669	1.00	50,479
Agency Budget Spec Supv	1.00	42,554	1.00	55,227	1.00	73,375
Agency Procurement Spec Supv	1.00	74,581	0.00	0	1.00	77,705
Asst Attorney General VI	4.00	381,721	4.00	377,008	5.00	484,965
Asst Attorney General VIII	1.00	115,290	1.00	120,119	1.00	120,119
Fiscal Accounts Clerk II	0.00	0	0.00	0	1.00	37,403
Fiscal Accounts Clerk Manager	1.00	48,953	1.00	51,004	1.00	51,004
Fiscal Accounts Technician II	2.00	65,010	5.00	204,274	4.00	162,735
Fiscal Accounts Technician Supv	1.00	44,326	1.00	46,183	1.00	46,183
Fiscal Services Admin I	1.00	72,357	1.00	75,388	1.00	75,388
Fiscal Services Admin V	2.00	184,258	2.00	191,976	2.00	191,976
Management Associate	1.00	57,487	1.00	59,895	1.00	59,895
Med Care Prgm Assoc II	0.00	0	1.00	35,397	8.00	339,836
Med Care Prgm Assoc Supv	0.00	0	0.00	0	2.00	106,880

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Med Care Prgm Spec II	0.00	0	0.00	0	5.00	288,981
OBS-Fiscal Accounts Supervisor II	1.00	53,889	1.00	56,147	1.00	56,147
Office Secy II	0.00	0	0.00	0	1.00	38,768
Office Secy III	0.00	0	0.00	0	1.00	39,059
Office Services Clerk	0.00	0	0.00	0	1.00	31,674
Office Services Clerk Lead	0.00	0	0.00	0	1.00	39,469
Paralegal II	0.00	0	0.00	0	1.00	46,676
Paralegal II OAG	1.00	46,471	1.00	48,418	1.00	48,418
Prgm Admin V Hlth Services	0.00	0	0.00	0	1.00	59,914
Prgm Mgr Senior II	1.00	98,988	1.00	103,134	1.00	103,134
<b>Total M00Q0105</b>	<b>38.00</b>	<b>2,325,427</b>	<b>40.00</b>	<b>2,583,249</b>	<b>72.00</b>	<b>4,222,352</b>
<b>M00Q0106 - Kidney Disease Treatment Services</b>						
Admin Officer III	0.00	0	0.00	0	1.00	55,364
Med Care Prgm Assoc I	0.00	0	0.00	0	1.00	49,462
Med Care Prgm Assoc II	0.00	0	0.00	0	3.00	138,605
Med Care Prgm Assoc Supv	0.00	0	0.00	0	2.00	98,098
Med Care Prgm Mgr III	0.00	0	0.00	0	1.00	88,494
Med Care Prgm Spec II	0.00	0	0.00	0	1.00	50,479
<b>Total M00Q0106</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>480,502</b>
<b>M00Q0109 - Office of Eligibility Services</b>						
Admin Officer I	1.00	20,022	1.00	44,544	1.00	44,544
Admin Officer III	2.00	111,217	2.00	116,086	2.00	116,086
Administrator III	1.00	60,761	1.00	52,687	1.00	78,328
Agency Budget Spec II	1.00	19,257	1.00	43,669	1.00	46,942
Exec VI	1.00	124,665	1.00	130,126	1.00	130,120
Family Investment Spec IV	1.00	52,211	1.00	54,497	1.00	54,497
Family Investment Spec Supv I	3.00	172,703	3.00	180,260	3.00	155,732
Hlth Policy Analyst Advanced	1.00	71,054	0.00	0	1.00	68,529
Hlth Policy Analyst I	0.00	0	2.00	103,662	2.00	92,954
Hlth Policy Analyst II	2.00	109,508	3.00	203,216	2.00	130,015
IT Functional Analyst II	3.00	115,015	2.00	120,049	2.00	120,049
IT Functional Analyst Lead	1.00	50,731	1.00	53,221	1.00	49,476
Management Associate	2.00	79,280	2.00	98,052	2.00	101,137
Med Care Prgm Assoc I	0.00	0	0.00	0	3.00	109,693
Med Care Prgm Assoc II	77.00	2,460,952	78.00	3,208,034	77.00	3,136,194
Med Care Prgm Assoc Lead/Adv	12.00	385,507	11.00	473,966	12.00	527,167
Med Care Prgm Assoc Supv	13.00	480,108	13.00	632,765	14.00	678,631
Med Care Prgm Mgr I	1.00	66,386	1.00	69,292	1.00	69,292
Med Care Prgm Mgr III	4.00	314,706	4.00	328,477	4.00	328,477
Med Care Prgm Spec II	22.60	1,075,880	21.60	1,257,255	21.60	1,240,469
Med Care Prgm Supv	9.00	453,054	9.00	520,331	9.00	520,331
Office Secy III	1.00	4,999	1.00	47,684	1.00	32,176
Office Services Clerk	0.00	0	3.00	93,939	2.00	65,380
Office Supervisor	1.00	33,913	1.00	35,397	1.00	35,397
Prgm Mgr I	2.00	154,216	2.00	160,966	2.00	160,966
Prgm Mgr III	1.00	98,190	1.00	102,634	1.00	102,634
Prgm Mgr IV	1.00	102,967	1.00	107,473	1.00	107,473
Prgm Mgr Senior I	2.00	221,910	2.00	231,619	2.00	231,619
<b>Total M00Q0109</b>	<b>165.60</b>	<b>6,839,212</b>	<b>168.60</b>	<b>8,469,901</b>	<b>171.60</b>	<b>8,534,308</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>M00Q011 - Senior Prescription Drug Assistance Program</b>						
MIA Executive III	1.00	104,515	1.00	113,430	1.00	113,430
<b>Total M00Q011</b>	<b>1.00</b>	<b>104,515</b>	<b>1.00</b>	<b>113,430</b>	<b>1.00</b>	<b>113,430</b>
<b>Total M00Q01-Medical Care Programs Administration</b>	<b>606.00</b>	<b>31,647,573</b>	<b>623.50</b>	<b>37,536,481</b>	<b>616.90</b>	<b>37,064,712</b>
<b>M00R01 - Health Regulatory Commissions</b>						
<b>M00R0101 - Maryland Health Care Commission</b>						
Admin Officer I	1.00	55,249	1.00	57,671	1.00	57,671
Admin Officer II	1.00	62,402	1.00	65,138	1.00	65,138
Admin Spec III	0.00	0	0.00	0	2.00	72,624
Administrator I	1.00	68,418	1.00	71,418	1.00	71,418
Administrator II	1.00	74,441	1.00	77,705	1.00	77,705
Administrator III	1.00	63,723	2.00	161,396	1.00	82,958
Administrator V	1.00	92,157	1.00	96,197	1.00	96,197
Asst Attorney General VI	1.00	101,019	1.00	105,449	1.00	105,449
Asst Attorney General VII	1.00	112,005	1.00	116,915	1.00	116,915
Asst Gen Counsel I Human Rel	0.00	0	0.00	0	1.00	59,914
Computer Network Spec Supr	0.00	0	1.00	67,770	0.00	0
Exec Aide XI	0.00	0	0.00	0	1.00	187,919
Hlth Policy Analyst Advanced	0.00	0	1.00	65,965	0.00	0
MHCC Center Director	4.00	484,049	3.00	457,705	4.00	612,094
MHCC Director Of Administration	0.00	0	1.00	134,322	0.00	0
MHCC Division Chief I	5.00	442,010	7.00	701,661	5.00	464,584
MHCC Division Chief II	5.00	558,228	4.00	451,414	5.00	584,303
MHCC Division Chief III	4.00	448,951	4.00	457,439	4.00	474,212
MHCC Executive Director	1.00	194,522	1.00	192,175	1.00	205,788
MHCC Methodologist	2.00	125,909	1.00	99,255	1.00	99,251
MHCC Principal Center Director	1.00	175,631	1.00	176,494	1.00	179,954
MHCC Program Manager	24.90	1,667,425	20.90	1,642,610	23.90	2,030,622
Pharmacist III	0.00	0	0.00	0	1.00	52,687
<b>Total M00R0101</b>	<b>54.90</b>	<b>4,726,139</b>	<b>53.90</b>	<b>5,198,699</b>	<b>57.90</b>	<b>5,697,403</b>
<b>M00R0102 - Health Services Cost Review Commission</b>						
Admin Officer II	1.00	0	0.00	0	1.00	41,053
Administrator I	0.00	0	1.00	60,183	0.00	0
Administrator II	0.00	0	1.00	76,233	0.00	0
Agency Procurement Spec II	1.00	29,219	1.00	43,669	1.00	56,417
Asst Attorney General VI	1.00	77,160	1.00	95,902	1.00	68,218
Computer Network Spec I	1.00	59,596	1.00	62,510	1.00	62,510
Designated Admin Mgr Senior I	1.00	111,465	1.00	116,915	1.00	116,915
Exec Assoc II	1.00	59,787	2.00	100,086	1.00	64,419
HSCRC Analyst I	6.00	438,919	7.00	535,364	5.00	395,123
HSCRC Assistant Chief	5.00	343,923	4.00	334,343	5.00	434,785
HSCRC Associate Director I	1.00	107,825	1.00	113,101	1.00	113,101
HSCRC Associate Director II	2.00	221,713	4.00	470,086	1.00	130,963
HSCRC Associate Director III	4.00	364,958	5.00	616,392	3.00	388,278
HSCRC Chief I	6.00	504,307	3.00	270,391	4.00	353,271
HSCRC Chief II	3.00	158,460	2.00	207,168	4.00	396,587
HSCRC Chief III	5.00	393,889	5.00	475,274	5.00	526,195
HSCRC Deputy Director	6.00	516,734	3.00	425,114	7.00	1,064,850
HSCRC Executive Director	1.00	192,133	1.00	207,002	1.00	200,613

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HSCRC Principal Deputy Director	4.00	593,708	3.00	423,013	4.00	683,396
MIA Administrator III	1.00	75,276	1.00	78,957	1.00	78,957
Physician Program Manager IV	1.00	232,273	0.00	0	0.00	0
Prgm Mgr III	1.00	0	0.00	0	0.00	0
<b>Total M00R0102</b>	<b>52.00</b>	<b>4,481,345</b>	<b>47.00</b>	<b>4,711,703</b>	<b>47.00</b>	<b>5,175,651</b>
<b>M00R0103 - Maryland Community Health Resources Commission</b>						
Admin Prog Mgr I	1.00	80,095	1.00	83,630	1.00	83,630
Administrator I	0.00	0	0.00	0	1.00	46,477
Administrator II	1.00	74,420	1.00	77,705	1.00	76,233
Exec VIII	1.00	131,510	1.00	137,320	1.00	137,315
Prgm Mgr III	1.00	0	0.00	0	0.00	0
<b>Total M00R0103</b>	<b>4.00</b>	<b>286,025</b>	<b>3.00</b>	<b>298,655</b>	<b>4.00</b>	<b>343,655</b>
<b>Total M00R01-Health Regulatory Commissions</b>	<b>110.90</b>	<b>9,493,509</b>	<b>103.90</b>	<b>10,209,057</b>	<b>108.90</b>	<b>11,216,709</b>
<b>Total M00 Maryland Department of Health</b>	<b>9,699.86</b>	<b>441,315,895</b>	<b>9,903.82</b>	<b>559,076,094</b>	<b>9,835.82</b>	<b>558,826,726</b>



# **HUMAN SERVICES**

## **Department of Human Services**

**Office of the Secretary**

**Social Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Administration**

**Family Investment Administration**



# Department of Human Services

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in federal fiscal year 2020.

**Obj. 1.2** In fiscal year 2020, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<sup>1</sup> Work Participation Rate	51.5%	32.8%	29.2%	28.0%	26.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,298	1,358	1,305	1,241	1,339	1,300	1,300

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

**Obj. 2.1** Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.

**Obj. 2.2** Annually distribute meals to Marylanders in need of food.

**Obj. 2.3** Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.

**Obj. 2.4** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<sup>1</sup> Food Supplement Program payment error rate	3.2%	6.0%	6.4%	7.3%	5.9%	5.9%	5.9%
<sup>1</sup> Number of meals distributed to hungry Marylanders	16,497,832	14,166,986	13,733,983	15,362,265	21,159,547	18,000,000	18,000,000
<sup>1</sup> Total number of TCA job placements	13,561	13,068	12,240	11,325	10,309	10,309	10,309
<sup>1</sup> Percent of refugee and asylee employment caseload placed into jobs	73%	73%	64%	71%	63%	62%	65%

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

# Department of Human Services

**Obj. 2.5** Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of OHEP unified applications received and processed from eligible households	40.8%	40.0%	40.0%	40.0%	39.9%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	23.4%	27.0%	27.3%	27.6%	30.0%	30.0%
Percent of eligible disabled households	26.4%	24.5%	23.8%	24.0%	23.6%	25.0%	25.0%
Percent of eligible households with children under six	33.0%	28.7%	32.0%	32.3%	34.5%	35.0%	35.0%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	87.6%	90.1%	89.8%	90.2%	89.7%	89.6%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.1	12.3	12.8	11.6	12.1	12.2	11.8
Number of reports of adult abuse	6,229	6,364	6,459	6,353	7,531	6,781	6,888
Number of investigations of adult abuse completed	5,712	6,166	6,606	4,686	5,002	5,431	5,040
Number of cases of adult abuse indicated or confirmed	1,531	1,624	1,709	1,288	1,254	1,417	1,320
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.3%	96.0%	94.9%	98.2%	99.3%	97.5%	98.3%

# Department of Human Services

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of children who exit foster/kinship care to permanency within 12 months of entry	39.5%	38.0%	25.3%	39.0%	35.0%	35.6%	36.5%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.75	1.79	1.90	1.58	1.79	1.79
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	14.6%	17.0%	17.3%	15.6%	16.9%	16.4%	16.1%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	9.2%	7.7%	7.4%	8.5%	5.3%	7.4%	8.0%
Rate of placement moves per 1,000 days of foster care	4.1	4.6	4.8	5.1	4.5	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	46%	44%	41%	40%	41%	41%	40%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	33%	32%	30%	29%	32%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	89%	86%	85%	85%	84%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.3%	98.1%	98.1%	98.5%	99.5%	98.7%	98.9%

# Department of Human Services

**Goal 5. Enable, encourage, and enforce parental responsibility.**

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of cases in the State child support caseload with support orders	84.6%	84.9%	86.1%	83.6%	84.0%	83.6%	83.6%
Percent of cases with arrears for which a payment is received	69.6%	70.4%	66.4%	70.2%	67.8%	71.2%	71.7%
Percent of children in the State child support caseload with paternity established	98.9%	98.4%	94.0%	98.4%	92.6%	98.4%	98.4%
Percent of current support paid	68.6%	69.0%	68.7%	68.7%	69.0%	69.7%	70.2%

**NOTES**

<sup>1</sup> 2019 data is an estimate.

## Department of Human Services

### Summary of Department of Human Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	6,120.05	6,119.05	6,119.05
Number of Contractual Positions	135.76	76.83	76.83
Salaries, Wages and Fringe Benefits	501,102,149	492,297,499	498,336,049
Technical and Special Fees	8,350,246	5,267,382	5,616,057
Operating Expenses	1,848,831,758	1,885,330,183	1,956,140,825
Net General Fund Expenditure	605,772,802	600,727,481	628,226,286
Special Fund Expenditure	113,942,848	86,291,398	87,859,877
Federal Fund Expenditure	1,615,865,939	1,695,670,161	1,743,179,049
Reimbursable Fund Expenditure	22,702,564	206,024	827,719
Total Expenditure	2,358,284,153	2,382,895,064	2,460,092,931

## Department of Human Services

### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	135.00	135.00	138.00
Number of Contractual Positions	19.59	0.58	0.58
Salaries, Wages and Fringe Benefits	15,829,102	14,971,013	15,868,282
Technical and Special Fees	985,483	122,406	111,097
Operating Expenses	14,444,907	14,135,925	14,584,336
Net General Fund Expenditure	24,122,804	22,203,772	22,958,208
Special Fund Expenditure	24,537	0	7,127
Federal Fund Expenditure	7,112,151	7,025,572	7,598,380
Total Expenditure	31,259,492	29,229,344	30,563,715



## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	121.00	121.00	125.00
Number of Contractual Positions	18.75	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,527,242	13,609,639	14,624,300
02 Technical and Special Fees	942,932	118,913	107,472
03 Communications	692,750	463,261	674,210
04 Travel	106,698	86,040	133,774
07 Motor Vehicle Operation and Maintenance	6,302	286	13,751
08 Contractual Services	335,376	324,572	440,532
09 Supplies and Materials	63,173	95,536	145,601
11 Equipment - Additional	14,877	0	0
12 Grants, Subsidies, and Contributions	59,978	45,000	74,940
13 Fixed Charges	372,706	382,088	360,338
Total Operating Expenses	1,651,860	1,396,783	1,843,146
Total Expenditure	17,122,034	15,125,335	16,574,918
Net General Fund Expenditure	10,130,486	8,162,257	9,033,807
Special Fund Expenditure	24,537	0	7,127
Federal Fund Expenditure	6,967,011	6,963,078	7,533,984
Total Expenditure	17,122,034	15,125,335	16,574,918
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	9,808	0	2,853
N00318 Universal Services Benefit Program	14,729	0	4,274
Total	24,537	0	7,127
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	2,353,574	2,304,217	2,542,746
93.556 Promoting Safe and Stable Families	3,141	3,490	3,394
93.558 Temporary Assistance for Needy Families	2,007,760	2,152,579	1,976,922
93.563 Child Support Enforcement	1,301,919	1,262,973	1,406,571
93.566 Refugee and Entrant Assistance-State Administered Program	10,922	13,306	11,803
93.568 Low-Income Home Energy Assistance	22,094	20,448	23,873
93.584 Refugee and Entrant Assistance-Targeted Assistance	747	1,028	809
93.658 Foster Care-Title IV-E	0	408,398	819,895
93.659 Adoption Assistance	10,522	6,515	11,369
93.669 Child Abuse and Neglect State Grants	3,008	2,556	3,250
93.778 Medical Assistance Program	678,788	658,600	733,352
AA.N00 Title IV-E Waiver Funding	574,536	128,968	0
Total	6,967,011	6,963,078	7,533,984

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.84	0.00	0.00
01 Salaries, Wages and Fringe Benefits	664,220	758,865	771,573
02 Technical and Special Fees	42,551	0	0
03 Communications	3,235	2,564	2,782
04 Travel	24,709	19,311	20,314
07 Motor Vehicle Operation and Maintenance	557	0	0
08 Contractual Services	1,554	4,950	5,031
09 Supplies and Materials	8,389	6,839	6,477
11 Equipment - Additional	1,021	0	0
Total Operating Expenses	39,465	33,664	34,604
Total Expenditure	746,236	792,529	806,177
Net General Fund Expenditure	601,096	730,035	741,781
Federal Fund Expenditure	145,140	62,494	64,396
Total Expenditure	746,236	792,529	806,177
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	0	47,496	64,396
AA.N00 Title IV-E Waiver Funding	145,140	14,998	0
Total	145,140	62,494	64,396

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	203,600	115,472	116,499
02 Technical and Special Fees	0	3,493	3,625
03 Communications	1,998	1,057	2,219
04 Travel	3,379	4,692	4,808
08 Contractual Services	3,859	7,775	7,775
09 Supplies and Materials	5,296	5,243	4,513
13 Fixed Charges	2,344	2,400	2,750
Total Operating Expenses	16,876	21,167	22,065
Total Expenditure	220,476	140,132	142,189
Net General Fund Expenditure	220,476	140,132	142,189
Total Expenditure	220,476	140,132	142,189

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	434,040	487,037	355,910
03 Communications	0	24	26
04 Travel	168	208	0
08 Contractual Services	12,733,425	12,681,863	12,681,726
09 Supplies and Materials	2,407	1,636	2,499
13 Fixed Charges	706	580	270
Total Operating Expenses	<u>12,736,706</u>	<u>12,684,311</u>	<u>12,684,521</u>
Total Expenditure	<u>13,170,746</u>	<u>13,171,348</u>	<u>13,040,431</u>
Net General Fund Expenditure	<u>13,170,746</u>	<u>13,171,348</u>	<u>13,040,431</u>
Total Expenditure	<u>13,170,746</u>	<u>13,171,348</u>	<u>13,040,431</u>

## Department of Human Services

### N00B00.04 General Administration-State - Social Services Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	113.00	116.00	114.50
Number of Contractual Positions	1.53	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,848,685	12,818,294	13,391,226
02 Technical and Special Fees	211,065	91,578	90,653
03 Communications	19,566	11,089	1,386
04 Travel	141,112	97,992	104,527
07 Motor Vehicle Operation and Maintenance	14,359	10,093	15,601
08 Contractual Services	7,954,203	9,457,779	14,878,213
09 Supplies and Materials	99,944	74,080	82,583
10 Equipment - Replacement	7,163	0	0
11 Equipment - Additional	609	0	0
12 Grants, Subsidies, and Contributions	4,131,742	4,164,974	4,106,974
13 Fixed Charges	308,587	306,573	328,228
Total Operating Expenses	12,677,285	14,122,580	19,517,512
Total Expenditure	25,737,035	27,032,452	32,999,391
Net General Fund Expenditure	6,730,512	11,588,653	16,670,042
Federal Fund Expenditure	19,006,523	15,443,799	16,329,349
Total Expenditure	25,737,035	27,032,452	32,999,391

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	51,038	15,462	43,936
93.075	Systems Interoperability Health and Human Services	12,679	33,589	10,925
93.556	Promoting Safe and Stable Families	860,333	234,993	740,331
93.558	Temporary Assistance for Needy Families	9,743,021	8,400,154	8,383,725
93.563	Child Support Enforcement	74	69	65
93.599	Chafee Education and Training Vouchers Program	162,808	278,633	140,111
93.603	Adoption Incentive Payments	0	19,414	0
93.658	Foster Care-Title IV-E	0	4,465,192	6,116,403
93.659	Adoption Assistance	71,673	35,476	61,691
93.669	Child Abuse and Neglect State Grants	763,069	423,836	656,630
93.674	Chafee Foster Care Independence Program	31,967	14,109	27,526
93.747	Elder Abuse Prevention Interventions Program	85,258	57,179	73,383
93.778	Medical Assistance Program	86,705	55,632	74,623
AA.N00	Title IV-E Waiver Funding	7,137,898	1,410,061	0
	Total	19,006,523	15,443,799	16,329,349

## Department of Human Services

### Summary of Operations Office

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	177.63	180.63	177.63
Number of Contractual Positions	12.63	1.00	1.00
Salaries, Wages and Fringe Benefits	16,504,291	15,781,612	15,748,670
Technical and Special Fees	732,111	143,952	127,171
Operating Expenses	15,270,709	16,487,160	17,287,181
Net General Fund Expenditure	19,503,042	16,295,492	16,662,391
Special Fund Expenditure	509,135	40,351	39,081
Federal Fund Expenditure	12,494,934	16,076,881	16,461,550
Total Expenditure	32,507,111	32,412,724	33,163,022

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	125.00	128.00	126.00
Number of Contractual Positions	8.68	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,027,965</b>	<b>11,337,506</b>	<b>11,396,830</b>
<b>02 Technical and Special Fees</b>	<b>565,778</b>	<b>141,671</b>	<b>124,890</b>
<b>03 Communications</b>	<b>22,153</b>	<b>9,857</b>	<b>17,903</b>
<b>04 Travel</b>	<b>31,903</b>	<b>15,066</b>	<b>19,998</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>90,720</b>	<b>123,120</b>	<b>90,720</b>
<b>08 Contractual Services</b>	<b>1,774,827</b>	<b>5,363,328</b>	<b>5,772,028</b>
<b>09 Supplies and Materials</b>	<b>86,040</b>	<b>33,906</b>	<b>45,000</b>
<b>10 Equipment - Replacement</b>	<b>36,181</b>	<b>85,600</b>	<b>96,000</b>
<b>11 Equipment - Additional</b>	<b>18,305</b>	<b>122</b>	<b>750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>8,087</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>5,305,674</b>	<b>5,394,079</b>	<b>5,400,668</b>
Total Operating Expenses	<u>7,373,890</u>	<u>11,025,078</u>	<u>11,443,067</u>
Total Expenditure	<u>19,967,633</u>	<u>22,504,255</u>	<u>22,964,787</u>
Net General Fund Expenditure	12,436,980	11,894,582	12,108,805
Special Fund Expenditure	46,495	40,351	39,081
Federal Fund Expenditure	<u>7,484,158</u>	<u>10,569,322</u>	<u>10,816,901</u>
Total Expenditure	<u>19,967,633</u>	<u>22,504,255</u>	<u>22,964,787</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	8,705	0	0
N00303 Child Support Reinvestment Fund	16,295	17,375	21,013
N00318 Universal Services Benefit Program	21,495	22,976	18,068
Total	<u>46,495</u>	<u>40,351</u>	<u>39,081</u>

## Department of Human Services

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

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,069,437	2,810,213	2,991,035
93.556	Promoting Safe and Stable Families	4,967	7,671	7,162
93.558	Temporary Assistance for Needy Families	2,153,343	3,258,691	2,702,430
93.563	Child Support Enforcement	1,572,752	2,216,119	2,273,066
93.566	Refugee and Entrant Assistance-State Administered Program	16,010	28,739	23,129
93.568	Low-Income Home Energy Assistance	32,241	43,427	46,595
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,058	2,238	1,519
93.658	Foster Care-Title IV-E	0	696,585	1,389,344
93.659	Adoption Assistance	13,710	12,087	19,805
93.669	Child Abuse and Neglect State Grants	4,507	5,971	6,514
93.778	Medical Assistance Program	938,344	1,267,605	1,356,302
AA.N00	Title IV-E Waiver Funding	677,789	219,976	0
	<b>Total</b>	<b>7,484,158</b>	<b>10,569,322</b>	<b>10,816,901</b>



## Department of Human Services

### N00E01.02 Division of Administrative Services - Operations Office

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	52.63	52.63	51.63
Number of Contractual Positions	3.95	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,476,326</b>	<b>4,444,106</b>	<b>4,351,840</b>
<b>02 Technical and Special Fees</b>	<b>166,333</b>	<b>2,281</b>	<b>2,281</b>
<b>03 Communications</b>	<b>3,426,828</b>	<b>2,977,922</b>	<b>3,445,272</b>
<b>04 Travel</b>	<b>16,446</b>	<b>14,900</b>	<b>16,680</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>176,223</b>	<b>223,055</b>	<b>179,922</b>
<b>08 Contractual Services</b>	<b>2,611,404</b>	<b>1,894,628</b>	<b>1,823,044</b>
<b>09 Supplies and Materials</b>	<b>389,182</b>	<b>284,465</b>	<b>350,184</b>
<b>10 Equipment - Replacement</b>	<b>260,377</b>	<b>9,995</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>1,013,889</b>	<b>55,042</b>	<b>26,542</b>
<b>13 Fixed Charges</b>	<b>2,470</b>	<b>2,075</b>	<b>2,470</b>
Total Operating Expenses	<u>7,896,819</u>	<u>5,462,082</u>	<u>5,844,114</u>
Total Expenditure	<u>12,539,478</u>	<u>9,908,469</u>	<u>10,198,235</u>
Net General Fund Expenditure	7,066,062	4,400,910	4,553,586
Special Fund Expenditure	462,640	0	0
Federal Fund Expenditure	5,010,776	5,507,559	5,644,649
Total Expenditure	<u>12,539,478</u>	<u>9,908,469</u>	<u>10,198,235</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	450,000	0	0
N00303 Child Support Reinvestment Fund	5,541	0	0
N00318 Universal Services Benefit Program	7,099	0	0
Total	<u>462,640</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00E01.02 Division of Administrative Services - Operations Office

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,700,278	1,728,478	1,983,727
93.556	Promoting Safe and Stable Families	1,407	1,578	1,570
93.558	Temporary Assistance for Needy Families	644,397	734,332	718,400
93.563	Child Support Enforcement	1,626,762	1,713,754	1,783,814
93.566	Refugee and Entrant Assistance-State Administered Program	5,746	5,785	6,407
93.568	Low-Income Home Energy Assistance	10,648	8,876	11,873
93.584	Refugee and Entrant Assistance-Targeted Assistance	381	444	426
93.658	Foster Care-Title IV-E	0	332,973	344,760
93.659	Adoption Assistance	5,135	3,058	5,725
93.669	Child Abuse and Neglect State Grants	1,525	1,146	1,699
93.778	Medical Assistance Program	705,253	643,818	786,248
97.036	Disaster Grants - Public Assistance	0	228,173	0
AA.N00	Title IV-E Waiver Funding	309,244	105,144	0
	Total	<u>5,010,776</u>	<u>5,507,559</u>	<u>5,644,649</u>

## Department of Human Services

### Summary of Office of Technology for Human Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	100.00	100.00	97.00
Number of Contractual Positions	1.63	0.00	0.00
Salaries, Wages and Fringe Benefits	10,689,030	10,111,005	9,940,603
Technical and Special Fees	143,310	2,060	1,510
Operating Expenses	135,909,537	118,315,481	137,741,517
Net General Fund Expenditure	24,204,636	26,243,229	21,878,103
Special Fund Expenditure	862,647	1,201,063	1,281,233
Federal Fund Expenditure	99,799,799	100,984,254	124,524,294
Reimbursable Fund Expenditure	21,874,795	0	0
Total Expenditure	146,741,877	128,428,546	147,683,630

## Department of Human Services

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

#### Program Description

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

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
03 Communications	1,297,808	1,207,642	2,577,230
04 Travel	49,622	1,215	43,167
08 Contractual Services	79,684,210	54,884,056	85,052,090
09 Supplies and Materials	46,658	12,154	28,607
11 Equipment - Additional	6,315,817	10,130,838	3,583,716
12 Grants, Subsidies, and Contributions	806	2,559,225	2,758,072
13 Fixed Charges	88,644	728,198	728,198
Total Operating Expenses	87,483,565	69,523,328	94,771,080
Total Expenditure	87,483,565	69,523,328	94,771,080
Federal Fund Expenditure	65,608,770	69,523,328	94,771,080
Reimbursable Fund Expenditure	21,874,795	0	0
Total Expenditure	87,483,565	69,523,328	94,771,080
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	5,566,436	40,732	8,425,717
93.556 Promoting Safe and Stable Families	720	113	1,090
93.558 Temporary Assistance for Needy Families	273,160	36,889	413,472
93.563 Child Support Enforcement	7,520,869	30,937	11,384,073
93.658 Foster Care-Title IV-E	0	2,826,497	6,595,405
93.659 Adoption Assistance	2,464	248	3,730
93.669 Child Abuse and Neglect State Grants	653	75	989
93.778 Medical Assistance Program	47,887,225	66,587,837	67,946,604
AA.N00 Title IV-E Waiver Funding	4,357,243	0	0
Total	65,608,770	69,523,328	94,771,080
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	21,874,795	0	0
Total	21,874,795	0	0

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	100.00	100.00	97.00
Number of Contractual Positions	1.63	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>10,689,030</b>	<b>10,111,005</b>	<b>9,940,603</b>
<b>02 Technical and Special Fees</b>	<b>143,310</b>	<b>2,060</b>	<b>1,510</b>
<b>03 Communications</b>	<b>1,929,043</b>	<b>1,010,104</b>	<b>3,085,743</b>
<b>04 Travel</b>	<b>9,782</b>	<b>2,194</b>	<b>2,231</b>
<b>06 Fuel and Utilities</b>	<b>67,174</b>	<b>74,563</b>	<b>69,727</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>11,960</b>	<b>5,835</b>	<b>12,966</b>
<b>08 Contractual Services</b>	<b>44,191,310</b>	<b>45,195,997</b>	<b>35,060,582</b>
<b>09 Supplies and Materials</b>	<b>29,446</b>	<b>50,866</b>	<b>63,571</b>
<b>10 Equipment - Replacement</b>	<b>815,167</b>	<b>1,605,000</b>	<b>2,773,590</b>
<b>11 Equipment - Additional</b>	<b>264,102</b>	<b>362,254</b>	<b>840,900</b>
<b>13 Fixed Charges</b>	<b>1,107,988</b>	<b>485,340</b>	<b>1,061,127</b>
Total Operating Expenses	<u>48,425,972</u>	<u>48,792,153</u>	<u>42,970,437</u>
Total Expenditure	<u>59,258,312</u>	<u>58,905,218</u>	<u>52,912,550</u>
Net General Fund Expenditure	24,204,636	26,243,229	21,878,103
Special Fund Expenditure	862,647	1,201,063	1,281,233
Federal Fund Expenditure	<u>34,191,029</u>	<u>31,460,926</u>	<u>29,753,214</u>
Total Expenditure	<u>59,258,312</u>	<u>58,905,218</u>	<u>52,912,550</u>
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	4,207	4,667	6,248
N00318 Universal Services Benefit Program	858,440	1,196,396	1,274,985
Total	<u>862,647</u>	<u>1,201,063</u>	<u>1,281,233</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	7,271,427	6,486,774	5,018,048
93.556 Promoting Safe and Stable Families	1,226	1,742	947
93.558 Temporary Assistance for Needy Families	4,932,709	4,134,231	3,784,786
93.563 Child Support Enforcement	13,834,835	12,145,426	10,092,795
93.566 Refugee and Entrant Assistance-State Administered Program	4,650	6,330	3,592
93.568 Low-Income Home Energy Assistance	1,287,655	1,296,488	995,589
93.584 Refugee and Entrant Assistance-Targeted Assistance	307	502	237
93.658 Foster Care-Title IV-E	0	571,311	1,180,333
93.659 Adoption Assistance	3,763	3,536	2,908
93.669 Child Abuse and Neglect State Grants	1,207	1,418	930
93.778 Medical Assistance Program	5,326,655	6,632,744	8,673,049
AA.N00 Title IV-E Waiver Funding	1,526,595	180,424	0
Total	<u>34,191,029</u>	<u>31,460,926</u>	<u>29,753,214</u>

## Department of Human Services

### Summary of Local Department Operations

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	5,274.25	5,265.25	5,273.75
Number of Contractual Positions	76.93	65.25	65.25
Salaries, Wages and Fringe Benefits	419,730,848	412,844,926	417,330,437
Technical and Special Fees	4,997,551	4,538,767	4,917,495
Operating Expenses	1,438,810,623	1,517,242,885	1,545,463,346
Net General Fund Expenditure	512,859,750	504,624,880	529,619,953
Special Fund Expenditure	25,717,500	17,806,763	18,807,025
Federal Fund Expenditure	1,324,134,003	1,411,988,911	1,418,456,581
Reimbursable Fund Expenditure	827,769	206,024	827,719
Total Expenditure	1,863,539,022	1,934,626,578	1,967,711,278

## Department of Human Services

### N00G00.01 Foster Care Maintenance Payments - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	27,478,093	22,560,732	28,470,853
12 Grants, Subsidies, and Contributions	243,309,288	247,500,596	259,520,615
Total Operating Expenses	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>
Total Expenditure	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>
Net General Fund Expenditure	188,172,680	191,228,009	209,320,229
Special Fund Expenditure	3,630,117	4,253,124	4,283,046
Federal Fund Expenditure	<u>78,984,584</u>	<u>74,580,195</u>	<u>74,388,193</u>
Total Expenditure	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>

#### Special Fund Expenditure

N00300 Local Government Payments	4,797	4,094	4,123
N00328 Cost of Care Reimbursement	1,118,564	1,855,551	1,868,605
N00332 Foster Care Education	997,734	1,256,897	1,265,740
N00334 Child Support Foster Care Offset	<u>1,509,022</u>	<u>1,136,582</u>	<u>1,144,578</u>
Total	<u>3,630,117</u>	<u>4,253,124</u>	<u>4,283,046</u>

#### Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	1,008,072	979,401	986,291
93.558 Temporary Assistance for Needy Families	16,316,481	23,751,998	23,635,392
93.658 Foster Care-Title IV-E	22,156,738	39,442,769	49,245,139
93.674 Chafee Foster Care Independence Program	517,728	463,756	521,371
AA.N00 Title IV-E Waiver Funding	<u>38,985,565</u>	<u>9,942,271</u>	<u>0</u>
Total	<u>78,984,584</u>	<u>74,580,195</u>	<u>74,388,193</u>

## Department of Human Services

### N00G00.02 Local Family Investment Program - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,743.30	1,733.30	1,739.30
Number of Contractual Positions	9.08	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>124,400,718</b>	<b>121,336,789</b>	<b>121,278,590</b>
<b>02 Technical and Special Fees</b>	<b>1,149,814</b>	<b>242,140</b>	<b>258,555</b>
<b>03 Communications</b>	<b>835,035</b>	<b>743,816</b>	<b>749,189</b>
<b>04 Travel</b>	<b>91,378</b>	<b>70,153</b>	<b>71,514</b>
<b>06 Fuel and Utilities</b>	<b>1,216,347</b>	<b>1,198,645</b>	<b>1,243,157</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>40</b>	<b>9,824</b>	<b>55</b>
<b>08 Contractual Services</b>	<b>9,403,847</b>	<b>9,654,738</b>	<b>9,725,016</b>
<b>09 Supplies and Materials</b>	<b>1,025,634</b>	<b>873,908</b>	<b>892,563</b>
<b>10 Equipment - Replacement</b>	<b>13,776</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>2,214</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>456,621</b>	<b>14,099,234</b>	<b>13,854,852</b>
<b>13 Fixed Charges</b>	<b>14,631,973</b>	<b>15,028,433</b>	<b>15,295,906</b>
Total Operating Expenses	<u>27,676,865</u>	<u>41,678,751</u>	<u>41,832,252</u>
Total Expenditure	<u>153,227,397</u>	<u>163,257,680</u>	<u>163,369,397</u>
Net General Fund Expenditure	61,406,355	64,191,610	67,854,694
Special Fund Expenditure	4,735,087	2,326,356	2,257,514
Federal Fund Expenditure	<u>87,085,955</u>	<u>96,739,714</u>	<u>93,257,189</u>
Total Expenditure	<u>153,227,397</u>	<u>163,257,680</u>	<u>163,369,397</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	4,734,241	2,326,356	2,257,514
N00303 Child Support Reinvestment Fund	846	0	0
Total	<u>4,735,087</u>	<u>2,326,356</u>	<u>2,257,514</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	45,458,675	47,674,138	50,600,425
93.556 Promoting Safe and Stable Families	292	319	326
93.558 Temporary Assistance for Needy Families	26,667,867	33,290,580	25,675,905
93.563 Child Support Enforcement	242,795	348,980	260,330
93.658 Foster Care-Title IV-E	0	110,492	591,313
93.659 Adoption Assistance	905	586	1,009
93.669 Child Abuse and Neglect State Grants	253	187	282
93.778 Medical Assistance Program	14,611,784	15,275,576	16,127,599
AA.N00 Title IV-E Waiver Funding	103,384	38,856	0
Total	<u>87,085,955</u>	<u>96,739,714</u>	<u>93,257,189</u>



## Department of Human Services

### N00G00.03 Child Welfare Services - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,115.20	2,111.20	2,109.70
Number of Contractual Positions	2.04	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>184,581,581</b>	<b>180,886,396</b>	<b>183,276,953</b>
<b>02 Technical and Special Fees</b>	<b>1,236,336</b>	<b>1,697,098</b>	<b>1,914,431</b>
<b>03 Communications</b>	<b>1,734,960</b>	<b>1,454,068</b>	<b>1,365,036</b>
<b>04 Travel</b>	<b>1,492,678</b>	<b>943,416</b>	<b>932,820</b>
<b>06 Fuel and Utilities</b>	<b>633,044</b>	<b>629,680</b>	<b>664,409</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,924,329</b>	<b>1,478,380</b>	<b>1,760,734</b>
<b>08 Contractual Services</b>	<b>18,433,715</b>	<b>12,647,965</b>	<b>14,205,693</b>
<b>09 Supplies and Materials</b>	<b>1,260,105</b>	<b>770,283</b>	<b>779,408</b>
<b>10 Equipment - Replacement</b>	<b>49,025</b>	<b>350,000</b>	<b>350,000</b>
<b>11 Equipment - Additional</b>	<b>1,353,297</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>7,706,263</b>	<b>26,142,668</b>	<b>27,304,911</b>
<b>13 Fixed Charges</b>	<b>8,265,214</b>	<b>9,997,715</b>	<b>10,024,408</b>
Total Operating Expenses	<u>42,852,630</u>	<u>54,414,175</u>	<u>57,387,419</u>
Total Expenditure	<u>228,670,547</u>	<u>236,997,669</u>	<u>242,578,803</u>
Net General Fund Expenditure	168,196,457	152,614,866	147,284,793
Special Fund Expenditure	3,844,174	1,897,568	2,179,726
Federal Fund Expenditure	55,802,147	82,279,211	92,286,565
Reimbursable Fund Expenditure	<u>827,769</u>	<u>206,024</u>	<u>827,719</u>
Total Expenditure	<u>228,670,547</u>	<u>236,997,669</u>	<u>242,578,803</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	3,843,326	1,897,568	2,179,726
N00303 Child Support Reinvestment Fund	<u>848</u>	<u>0</u>	<u>0</u>
Total	<u>3,844,174</u>	<u>1,897,568</u>	<u>2,179,726</u>

## Department of Human Services

### N00G00.03 Child Welfare Services - Local Department Operations

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	170,070	164,005	353,537
93.556	Promoting Safe and Stable Families	2,176,135	3,243,745	3,216,099
93.558	Temporary Assistance for Needy Families	16,116,016	33,756,968	24,457,105
93.563	Child Support Enforcement	98,980	107,079	248,615
93.603	Adoption Incentive Payments	0	7,205	0
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,951,830	5,794,296	5,931,103
93.658	Foster Care-Title IV-E	0	15,482,841	33,641,545
93.659	Adoption Assistance	294,420	297,922	434,976
93.667	Social Services Block Grant	10,962,979	10,611,681	11,169,311
93.669	Child Abuse and Neglect State Grants	92,777	112,821	239,467
93.674	Chafee Foster Care Independence Program	371,137	568,114	1,469,714
93.778	Medical Assistance Program	5,057,588	6,692,605	11,125,093
AA.N00	Title IV-E Waiver Funding	16,510,215	5,439,929	0
	Total	55,802,147	82,279,211	92,286,565

#### Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	827,769	206,024	827,719
	Total	827,769	206,024	827,719

## Department of Human Services

### N00G00.04 Adult Services - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	424.25	426.25	424.25
Number of Contractual Positions	0.54	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>34,010,759</b>	<b>32,966,596</b>	<b>33,034,175</b>
<b>02 Technical and Special Fees</b>	<b>167,015</b>	<b>145,009</b>	<b>139,034</b>
<b>03 Communications</b>	<b>346,014</b>	<b>276,903</b>	<b>242,853</b>
<b>04 Travel</b>	<b>268,473</b>	<b>199,237</b>	<b>174,863</b>
<b>06 Fuel and Utilities</b>	<b>169,113</b>	<b>91,463</b>	<b>177,141</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>51,526</b>	<b>9,055</b>	<b>754</b>
<b>08 Contractual Services</b>	<b>5,969,481</b>	<b>5,978,241</b>	<b>6,062,486</b>
<b>09 Supplies and Materials</b>	<b>255,656</b>	<b>202,046</b>	<b>201,783</b>
<b>10 Equipment - Replacement</b>	<b>3,252</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>346</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>294,444</b>	<b>4,990,588</b>	<b>4,921,866</b>
<b>13 Fixed Charges</b>	<b>2,101,692</b>	<b>2,076,335</b>	<b>2,080,895</b>
Total Operating Expenses	<u>9,459,997</u>	<u>13,823,868</u>	<u>13,862,641</u>
Total Expenditure	<u>43,637,771</u>	<u>46,935,473</u>	<u>47,035,850</u>
Net General Fund Expenditure	11,525,070	11,819,618	12,473,117
Special Fund Expenditure	709,330	691,535	739,274
Federal Fund Expenditure	<u>31,403,371</u>	<u>34,424,320</u>	<u>33,823,459</u>
Total Expenditure	<u>43,637,771</u>	<u>46,935,473</u>	<u>47,035,850</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	709,068	691,535	739,274
N00303 Child Support Reinvestment Fund	262	0	0
Total	<u>709,330</u>	<u>691,535</u>	<u>739,274</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	38,034	36,940	40,967
93.556 Promoting Safe and Stable Families	80	94	87
93.558 Temporary Assistance for Needy Families	10,885,443	12,006,644	9,743,250
93.563 Child Support Enforcement	27,009	26,398	29,109
93.658 Foster Care-Title IV-E	0	1,105,145	3,303,096
93.659 Adoption Assistance	42,713	22,927	46,022
93.667 Social Services Block Grant	18,500,684	20,613,530	20,128,500
93.669 Child Abuse and Neglect State Grants	74	58	80
93.778 Medical Assistance Program	218,255	224,373	532,348
AA.N00 Title IV-E Waiver Funding	<u>1,691,079</u>	<u>388,211</u>	<u>0</u>
Total	<u>31,403,371</u>	<u>34,424,320</u>	<u>33,823,459</u>

## Department of Human Services

### N00G00.05 General Administration - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	386.60	386.60	384.60
Number of Contractual Positions	3.44	1.75	1.75
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>31,945,783</b>	<b>32,094,502</b>	<b>32,368,886</b>
<b>02 Technical and Special Fees</b>	<b>344,100</b>	<b>249,356</b>	<b>257,936</b>
<b>03 Communications</b>	<b>1,218,596</b>	<b>1,045,090</b>	<b>1,020,100</b>
<b>04 Travel</b>	<b>183,309</b>	<b>137,413</b>	<b>155,606</b>
<b>06 Fuel and Utilities</b>	<b>433,969</b>	<b>474,464</b>	<b>414,903</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>4,346</b>	<b>3,638</b>	<b>650</b>
<b>08 Contractual Services</b>	<b>2,900,421</b>	<b>3,206,353</b>	<b>2,910,285</b>
<b>09 Supplies and Materials</b>	<b>540,264</b>	<b>542,349</b>	<b>544,291</b>
<b>10 Equipment - Replacement</b>	<b>10,390</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>14,317</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>42,150</b>	<b>2,142,549</b>	<b>2,025,444</b>
<b>13 Fixed Charges</b>	<b>4,307,771</b>	<b>4,075,126</b>	<b>4,344,605</b>
Total Operating Expenses	<u>9,655,533</u>	<u>11,626,982</u>	<u>11,415,884</u>
Total Expenditure	<u>41,945,416</u>	<u>43,970,840</u>	<u>44,042,706</u>
Net General Fund Expenditure	25,047,964	26,782,149	26,892,268
Special Fund Expenditure	2,092,168	2,575,277	2,254,514
Federal Fund Expenditure	<u>14,805,284</u>	<u>14,613,414</u>	<u>14,895,924</u>
Total Expenditure	<u>41,945,416</u>	<u>43,970,840</u>	<u>44,042,706</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	2,067,549	2,575,277	2,254,514
N00303 Child Support Reinvestment Fund	24,619	0	0
Total	<u>2,092,168</u>	<u>2,575,277</u>	<u>2,254,514</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	4,674,959	4,520,163	4,859,922
93.556 Promoting Safe and Stable Families	9,634	10,890	9,696
93.558 Temporary Assistance for Needy Families	4,520,368	4,734,619	4,047,759
93.563 Child Support Enforcement	2,996,503	2,966,487	3,169,420
93.658 Foster Care-Title IV-E	0	987,756	1,540,532
93.659 Adoption Assistance	32,652	19,591	32,884
93.669 Child Abuse and Neglect State Grants	8,151	6,376	8,201
93.778 Medical Assistance Program	1,233,991	1,020,505	1,227,510
AA.N00 Title IV-E Waiver Funding	<u>1,329,026</u>	<u>347,027</u>	<u>0</u>
Total	<u>14,805,284</u>	<u>14,613,414</u>	<u>14,895,924</u>

## Department of Human Services

### N00G00.06 Child Support Administration - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	583.90	586.90	594.90
Number of Contractual Positions	13.08	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>43,254,051</b>	<b>43,847,724</b>	<b>45,645,411</b>
<b>02 Technical and Special Fees</b>	<b>604,520</b>	<b>70,357</b>	<b>60,449</b>
<b>03 Communications</b>	<b>397,719</b>	<b>365,843</b>	<b>379,539</b>
<b>04 Travel</b>	<b>82,842</b>	<b>86,914</b>	<b>74,790</b>
<b>06 Fuel and Utilities</b>	<b>99,796</b>	<b>105,808</b>	<b>107,435</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>31,832</b>	<b>63,528</b>	<b>16,229</b>
<b>08 Contractual Services</b>	<b>1,442,783</b>	<b>1,847,449</b>	<b>1,857,968</b>
<b>09 Supplies and Materials</b>	<b>377,954</b>	<b>366,509</b>	<b>374,060</b>
<b>10 Equipment - Replacement</b>	<b>6,602</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>36,095</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,551</b>	<b>3,453</b>	<b>1,646</b>
<b>13 Fixed Charges</b>	<b>4,592,853</b>	<b>4,216,166</b>	<b>4,331,384</b>
Total Operating Expenses	<u>7,070,027</u>	<u>7,055,670</u>	<u>7,143,051</u>
Total Expenditure	<u>50,928,598</u>	<u>50,973,751</u>	<u>52,848,911</u>
Net General Fund Expenditure	16,922,030	17,413,208	18,184,044
Special Fund Expenditure	1,157,092	634,953	647,294
Federal Fund Expenditure	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>
Total Expenditure	<u>50,928,598</u>	<u>50,973,751</u>	<u>52,848,911</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	182,901	259,031	93,992
N00303 Child Support Reinvestment Fund	974,191	375,922	553,302
Total	<u>1,157,092</u>	<u>634,953</u>	<u>647,294</u>
<b>Federal Fund Expenditure</b>			
93.563 Child Support Enforcement	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>
Total	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>

## Department of Human Services

### N00G00.08 Assistance Payments - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,042,940,861	1,091,203,926	1,098,505,513
Total Operating Expenses	1,042,940,861	1,091,203,926	1,098,505,513
Total Expenditure	<u>1,042,940,861</u>	<u>1,091,203,926</u>	<u>1,098,505,513</u>
Net General Fund Expenditure	41,589,194	40,575,420	47,610,808
Special Fund Expenditure	9,549,532	5,427,950	6,445,657
Federal Fund Expenditure	991,802,135	1,045,200,556	1,044,449,048
Total Expenditure	<u>1,042,940,861</u>	<u>1,091,203,926</u>	<u>1,098,505,513</u>

#### Special Fund Expenditure

N00300 Local Government Payments	750,503	841,855	750,502
N00301 Interim Assistance Reimbursement	4,647,692	4,305,542	5,695,155
N00302 Child Support Offset	4,151,337	280,553	0
Total	<u>9,549,532</u>	<u>5,427,950</u>	<u>6,445,657</u>

#### Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	885,756,162	931,488,261	931,488,261
93.558 Temporary Assistance for Needy Families	106,042,928	113,680,065	112,957,741
93.566 Refugee and Entrant Assistance-State Administered Program	3,045	32,230	3,046
Total	<u>991,802,135</u>	<u>1,045,200,556</u>	<u>1,044,449,048</u>

## Department of Human Services

### N00G00.10 Work Opportunities - Local Department Operations

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	48.75	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,537,956	1,712,919	1,726,422
02 Technical and Special Fees	1,495,766	2,134,807	2,287,090
03 Communications	3,655	1,468	1,468
04 Travel	19,542	26,231	15,621
06 Fuel and Utilities	6,927	2,498	6,927
07 Motor Vehicle Operation and Maintenance	350	0	0
08 Contractual Services	26,674,228	25,505,485	25,505,485
09 Supplies and Materials	261,988	242,995	254,236
10 Equipment - Replacement	33,358	29,558	22,721
11 Equipment - Additional	42,956	88,036	35,197
12 Grants, Subsidies, and Contributions	1,307,282	1,478,159	1,478,159
13 Fixed Charges	17,043	3,755	5,304
Total Operating Expenses	28,367,329	27,378,185	27,325,118
Total Expenditure	31,401,051	31,225,911	31,338,630
Federal Fund Expenditure	31,401,051	31,225,911	31,338,630
Total Expenditure	31,401,051	31,225,911	31,338,630
<b>Federal Fund Expenditure</b>			
93.558 Temporary Assistance for Needy Families	31,401,051	31,225,911	31,338,630
Total	31,401,051	31,225,911	31,338,630

## Department of Human Services

### N00H00.08 Child Support-State - Child Support Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	69.30	68.30	69.30
Number of Contractual Positions	4.10	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,894,546</b>	<b>6,455,216</b>	<b>6,569,049</b>
<b>02 Technical and Special Fees</b>	<b>238,398</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>205,129</b>	<b>4,662</b>	<b>25,129</b>
<b>04 Travel</b>	<b>53,914</b>	<b>11,365</b>	<b>19,547</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>22,343</b>	<b>12,417</b>	<b>24,301</b>
<b>08 Contractual Services</b>	<b>35,896,885</b>	<b>35,623,870</b>	<b>37,493,070</b>
<b>09 Supplies and Materials</b>	<b>135,949</b>	<b>142,414</b>	<b>142,337</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>525</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>74,758</b>	<b>71,714</b>	<b>77,177</b>
Total Operating Expenses	36,389,503	35,866,442	37,781,561
Total Expenditure	42,522,447	42,321,658	44,350,610
Net General Fund Expenditure	3,674,260	2,545,091	3,164,139
Special Fund Expenditure	8,517,661	9,388,797	11,122,223
Federal Fund Expenditure	30,330,526	30,387,770	30,064,248
Total Expenditure	42,522,447	42,321,658	44,350,610
<b>Special Fund Expenditure</b>			
N00302 Child Support Offset	3,317,787	3,552,553	2,688,104
N00303 Child Support Reinvestment Fund	5,199,874	5,836,244	8,434,119
Total	8,517,661	9,388,797	11,122,223
<b>Federal Fund Expenditure</b>			
93.563 Child Support Enforcement	30,330,526	30,387,770	30,064,248
Total	30,330,526	30,387,770	30,064,248



## Department of Human Services

### N00H00.08 Child Support - State

	FY 2018 Actual	2019 Actual	2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	9,876	9,854	9,558	9,272
Paternities Established	4,337	3,925	3,533	3,179
Caseload-TCA (Temporary Cash Assistance)	16,533	14,801	13,321	11,989
Non-TCA	181,708	168,493	155,014	142,612
Collections (in \$):				
State Share of Collections	8,460,946	7,469,124	3,833,106	3,189,099
Pass-Through of the State Share of Collections	-	-	3,800,000	3,842,356
Reinvestment Fund	8,740,064	11,056,878	10,681,569	10,361,122
Federal Share of Collections	8,460,946	7,469,124	3,833,106	3,189,099
Pass-Through of the Federal Share of Collections	-	-	3,800,000	3,842,356
Local Government Share of Incentives	338,823	974,191	944,965	916,616
Total TCA Collections	16,921,892	14,938,248	15,266,212	14,062,910
Total Non-TCA Collections	534,611,560	530,351,381	532,749,865	536,693,248
Total Collections	551,533,452	545,289,629	548,016,077	550,756,158
Percent of Current Support Due that is				
Collected on IV-D Cases	68.7	68.9	69.4	69.9
Percent of IV-D Cases with Orders Established	83.6	86.8	86.8	86.8
Ratio of Collections to Expenditures	4.35	3.80	3.82	3.84

\*Performance measures reported by federal fiscal year

## Department of Human Services

### Summary of Family Investment Administration

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	250.87	253.87	248.87
Number of Contractual Positions	19.35	8.00	8.00
Salaries, Wages and Fringe Benefits	19,605,647	19,315,433	19,487,782
Technical and Special Fees	1,042,328	368,619	368,131
Operating Expenses	195,329,194	169,159,710	183,765,372
Net General Fund Expenditure	14,677,798	17,226,364	17,273,450
Special Fund Expenditure	78,311,368	57,854,424	56,603,188
Federal Fund Expenditure	122,988,003	113,762,974	129,744,647
Total Expenditure	215,977,169	188,843,762	203,621,285

## Department of Human Services

### N00100.04 Director's Office - Family Investment Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	230.00	232.00	228.00
Number of Contractual Positions	18.30	7.00	7.00
01 Salaries, Wages and Fringe Benefits	17,094,623	17,660,998	17,830,261
02 Technical and Special Fees	774,247	315,683	313,642
03 Communications	120,646	23,461	17,017
04 Travel	129,677	119,964	107,162
07 Motor Vehicle Operation and Maintenance	5,801	19,552	6,722
08 Contractual Services	15,928,932	16,716,842	16,978,575
09 Supplies and Materials	60,597	62,133	67,174
11 Equipment - Additional	6,770	0	0
12 Grants, Subsidies, and Contributions	6,337,971	4,363,205	6,571,173
13 Fixed Charges	153,538	17,917	25,707
Total Operating Expenses	22,743,932	21,323,074	23,773,530
Total Expenditure	40,612,802	39,299,755	41,917,433
Net General Fund Expenditure	7,800,245	9,955,732	10,002,815
Special Fund Expenditure	1,884,804	603,943	649,362
Federal Fund Expenditure	30,927,753	28,740,080	31,265,256
Total Expenditure	40,612,802	39,299,755	41,917,433
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	1,350,522	470,201	637,463
N00318 Universal Services Benefit Program	34,282	11,404	11,899
N00330 Food Stamp Overpayment	500,000	122,338	0
Total	1,884,804	603,943	649,362

## Department of Human Services

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### N00I00.04 Director's Office - Family Investment Administration

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	16,748,288	14,015,475	16,896,600
10.568	Emergency Food Assistance Program (Administrative Costs)	79,203	77,051	80,253
93.558	Temporary Assistance for Needy Families	7,923,508	7,268,447	8,029,237
93.563	Child Support Enforcement	8,203	11,749	8,324
93.566	Refugee and Entrant Assistance-State Administered Program	20,595	8,218	20,862
93.568	Low-Income Home Energy Assistance	39,382	39,250	39,899
93.576	Refugee and Entrant Assistance-Discretionary Grants	68,603	83,415	69,516
93.584	Refugee and Entrant Assistance-Targeted Assistance	711	634	718
93.658	Foster Care-Title IV-E	0	0	1,376
93.669	Child Abuse and Neglect State Grants	240	272	242
93.778	Medical Assistance Program	6,037,657	7,233,123	6,118,229
AA.N00	Title IV-E Waiver Funding	1,363	2,446	0
	Total	<u>30,927,753</u>	<u>28,740,080</u>	<u>31,265,256</u>

## Department of Human Services

### N00I00.05 Maryland Office for Refugees and Asylees - Family Investment Administration

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	457,112	529,882	566,657
02 Technical and Special Fees	0	51,786	53,559
03 Communications	1,069	1,342	1,171
04 Travel	1,639	5,785	1,049
08 Contractual Services	2,329,742	3,080,704	3,080,704
09 Supplies and Materials	1,590	3,724	2,492
12 Grants, Subsidies, and Contributions	6,020,135	10,964,960	10,964,960
13 Fixed Charges	0	3,000	0
Total Operating Expenses	8,354,175	14,059,515	14,050,376
Total Expenditure	8,811,287	14,641,183	14,670,592
Federal Fund Expenditure	8,811,287	14,641,183	14,670,592
Total Expenditure	8,811,287	14,641,183	14,670,592
<b>Federal Fund Expenditure</b>			
93.566 Refugee and Entrant Assistance-State Administered Program	8,362,466	13,182,967	13,923,316
93.576 Refugee and Entrant Assistance-Discretionary Grants	0	180,274	0
93.584 Refugee and Entrant Assistance-Targeted Assistance	436,211	1,252,085	726,282
93.669 Child Abuse and Neglect State Grants	12,610	25,857	20,994
Total	8,811,287	14,641,183	14,670,592

## Department of Human Services

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

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.87	15.87	14.87
Number of Contractual Positions	0.99	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,053,912</b>	<b>1,124,553</b>	<b>1,090,864</b>
<b>02 Technical and Special Fees</b>	<b>265,422</b>	<b>1,150</b>	<b>930</b>
<b>03 Communications</b>	<b>39,293</b>	<b>21,937</b>	<b>21,767</b>
<b>04 Travel</b>	<b>11,516</b>	<b>7,004</b>	<b>7,004</b>
<b>06 Fuel and Utilities</b>	<b>17,961</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>144,934,993</b>	<b>125,642,193</b>	<b>131,067,242</b>
<b>09 Supplies and Materials</b>	<b>116,174</b>	<b>158,111</b>	<b>129,830</b>
<b>10 Equipment - Replacement</b>	<b>791</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>306,696</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>73,718</b>	<b>8,850</b>	<b>14,388</b>
Total Operating Expenses	<u>145,501,237</u>	<u>125,838,095</u>	<u>131,240,231</u>
Total Expenditure	<u>147,820,571</u>	<u>126,963,798</u>	<u>132,332,025</u>
Special Fund Expenditure	76,426,564	57,250,481	55,953,826
Federal Fund Expenditure	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>
Total Expenditure	<u>147,820,571</u>	<u>126,963,798</u>	<u>132,332,025</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	277,538	400,000	400,000
N00318 Universal Services Benefit Program	50,152,133	36,907,557	35,703,497
SWF316 Strategic Energy Investment Fund - RGGI	<u>25,996,893</u>	<u>19,942,924</u>	<u>19,850,329</u>
Total	<u>76,426,564</u>	<u>57,250,481</u>	<u>55,953,826</u>
<b>Federal Fund Expenditure</b>			
93.568 Low-Income Home Energy Assistance	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>
Total	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>

## Department of Human Services

### N00100.07 Office of Grants Management - Family Investment Administration

#### Program Description

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

#### Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions		0.06	0.00	0.00
02	Technical and Special Fees	2,659	0	0
03	Communications	350	28	32
04	Travel	2,232	0	0
09	Supplies and Materials	9,086	0	0
11	Equipment - Additional	5,491	0	0
12	Grants, Subsidies, and Contributions	18,712,691	7,938,998	14,701,203
Total Operating Expenses		18,729,850	7,939,026	14,701,235
Total Expenditure		<u>18,732,509</u>	<u>7,939,026</u>	<u>14,701,235</u>
Net General Fund Expenditure		6,877,553	7,270,632	7,270,635
Federal Fund Expenditure		11,854,956	668,394	7,430,600
Total Expenditure		<u>18,732,509</u>	<u>7,939,026</u>	<u>14,701,235</u>
<b>Federal Fund Expenditure</b>				
10.568	Emergency Food Assistance Program (Administrative Costs)	11,692,855	375,182	7,268,499
93.558	Temporary Assistance for Needy Families	2,660	134,330	2,660
93.597	Grants to State for Access and Visitation Programs	159,441	158,882	159,441
Total		<u>11,854,956</u>	<u>668,394</u>	<u>7,430,600</u>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>N00 - Department of Human Services</b>						
<b>N00A01 - Office of the Secretary</b>						
<b>N00A0101 - Office of the Secretary</b>						
Admin Aide OAG	5.00	230,560	5.00	248,756	5.00	248,756
Admin Officer III	1.00	64,083	1.00	66,912	1.00	66,912
Admin Prog Mgr I	1.00	155,300	1.00	56,165	1.00	56,165
Admin Prog Mgr II	0.00	85,428	0.00	0	0.00	0
Admin Prog Mgr III	2.00	220,216	2.00	190,856	2.00	195,998
Admin Spec II	0.00	12,058	0.00	0	0.00	0
Admin Spec III	0.00	52,770	0.00	0	0.00	0
Administrator I	25.00	1,372,867	25.00	1,536,267	26.00	1,629,998
Administrator I OAG	1.00	62,188	1.00	64,933	1.00	67,449
Administrator II	13.00	936,371	13.00	881,553	13.00	916,466
Administrator III	4.00	223,655	4.00	286,217	3.00	233,530
Administrator IV	0.00	92,845	0.00	0	1.00	82,040
Asst Attorney General V	1.00	76,835	1.00	80,227	1.00	93,364
Asst Attorney General VI	9.00	752,657	9.00	903,440	8.00	783,145
Asst Attorney General VII	3.00	317,508	3.00	335,903	3.00	333,523
Asst Attorney General VIII	2.00	345,633	2.00	249,598	3.00	363,028
Computer Network Spec Supr	1.00	70,051	1.00	69,071	1.00	82,040
Dep Secy Dept Human Resources	3.00	398,993	3.00	419,255	3.00	419,255
Designated Admin Mgr IV	3.00	222,339	3.00	312,569	3.00	302,636
Designated Admin Mgr Senior II	0.00	54,176	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Exec Aide XI	0.00	0	0.00	0	1.00	187,927
Exec Assoc I	1.00	21,428	1.00	41,053	0.00	0
Exec Assoc II	0.00	114,459	0.00	0	1.00	43,669
Exec Assoc III	0.00	118,974	0.00	0	0.00	0
Fiscal Services Admin V	1.00	97,224	1.00	68,218	1.00	101,515
Hum Ser Spec III	1.00	0	1.00	53,905	0.00	0
Hum Ser Spec IV	0.00	115,597	0.00	0	1.00	57,494
Hum Ser Spec V	1.00	0	2.00	116,548	2.00	113,926
Internal Auditor I	0.00	18,086	0.00	0	2.00	82,106
Internal Auditor II	8.00	349,398	8.00	442,545	6.00	317,816
Internal Auditor Lead	1.00	8,777	1.00	57,331	1.00	49,476
Internal Auditor Prog Super	2.00	156,645	2.00	130,718	1.00	56,165
Internal Auditor Super	5.00	279,246	5.00	359,209	5.00	342,132
IT Functional Analyst II	1.00	13,648	1.00	53,760	0.00	0
IT Functional Analyst Lead	0.00	44,048	0.00	0	1.00	57,331
IT Functional Analyst Supervisor	1.00	70,836	1.00	73,963	1.00	76,844
IT Functional Analyst Trainee	0.00	49,506	0.00	0	1.00	47,410
Paralegal II OAG	1.00	44,702	1.00	36,312	1.00	36,312
Prgm Mgr I	1.00	0	1.00	56,165	1.00	82,040
Prgm Mgr II	3.00	165,246	3.00	255,494	2.00	183,730
Prgm Mgr III	3.00	176,572	3.00	271,624	3.00	281,875
Prgm Mgr IV	0.00	96,995	0.00	0	1.00	99,606
Prgm Mgr Senior I	1.00	212,954	1.00	72,812	1.00	106,284
Prgm Mgr Senior II	3.00	212,782	2.00	218,750	2.00	235,735
Prgm Mgr Senior III	0.00	118,195	0.00	0	1.00	123,413
Prgm Mgr Senior IV	1.00	116,885	1.00	122,044	2.00	271,532



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Principal Counsel	2.00	206,041	2.00	237,568	2.00	242,154
Pub Affairs Officer I	0.00	70,234	0.00	0	0.00	0
Pub Affairs Officer II	1.00	57,185	1.00	59,710	1.00	59,710
Secy Dept Human Resources	1.00	172,736	1.00	180,367	1.00	180,367
Social Service Admin III	5.00	426,483	5.00	345,098	5.00	391,818
Webmaster II	2.00	115,077	2.00	137,793	2.00	146,772
<b>Total N00A0101</b>	<b>121.00</b>	<b>9,532,754</b>	<b>121.00</b>	<b>9,234,985</b>	<b>125.00</b>	<b>9,991,740</b>
<b>N00A0102 - Citizens Review Board for Children</b>						
Admin Spec II	1.00	0	1.00	39,364	0.00	0
Database Specialist II	1.00	72,201	1.00	75,388	1.00	75,388
Hum Ser Admin II	1.00	77,944	1.00	81,385	1.00	81,385
IT Functional Analyst II	0.00	59,696	0.00	0	0.00	0
IT Functional Analyst Trainee	0.00	0	0.00	0	1.00	44,109
Office Secy III	1.00	43,234	1.00	45,143	1.00	45,143
Prgm Mgr IV	1.00	0	1.00	68,218	1.00	68,218
Staff Assistant, CRBC	3.00	141,828	3.00	167,166	3.00	171,188
Volunteer Activities Coord III	1.00	39,027	1.00	49,314	1.00	45,005
<b>Total N00A0102</b>	<b>9.00</b>	<b>433,930</b>	<b>9.00</b>	<b>525,978</b>	<b>9.00</b>	<b>530,436</b>
<b>N00A0103 - Maryland Commission for Women</b>						
Administrator III	1.00	80,977	1.00	84,552	1.00	84,552
Management Associate	0.00	46,053	0.00	0	0.00	0
<b>Total N00A0103</b>	<b>1.00</b>	<b>127,030</b>	<b>1.00</b>	<b>84,552</b>	<b>1.00</b>	<b>84,552</b>
<b>N00A0104 - Maryland Legal Services Program</b>						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Hum Ser Spec V	1.00	59,867	1.00	46,477	0.00	0
Prgm Mgr II	0.00	73,361	0.00	0	0.00	0
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	0	1.00	96,662	1.00	96,662
<b>Total N00A0104</b>	<b>4.00</b>	<b>293,199</b>	<b>4.00</b>	<b>310,172</b>	<b>3.00</b>	<b>263,695</b>
<b>Total N00A01-Office of the Secretary</b>	<b>135.00</b>	<b>10,386,913</b>	<b>135.00</b>	<b>10,155,687</b>	<b>138.00</b>	<b>10,870,423</b>
<b>N00B0004 - General Administration-State</b>						
Admin Aide	4.00	25,134	4.00	169,005	2.00	91,081
Admin Officer I	1.00	88,452	1.00	55,535	2.00	94,136
Admin Officer III	1.00	54,031	1.00	56,417	1.00	56,417
Admin Spec III	4.00	184,552	4.00	210,674	5.00	247,937
Administrator II	1.00	13,757	1.00	67,985	2.00	145,690
Administrator III	3.00	222,540	3.00	232,365	3.00	232,365
Administrator IV	1.00	78,572	1.00	82,040	1.00	82,040
Exec Assoc I	0.00	17,563	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	71,984	1.00	71,984
Exec VI	1.00	124,620	1.00	130,126	1.00	130,120
Hum Ser Admin I	0.00	0	0.00	0	1.00	49,476
Hum Ser Admin II	8.00	386,926	8.00	510,274	10.00	657,181
Hum Ser Spec III	1.00	24,071	1.00	41,053	0.00	0
Hum Ser Spec IV	9.00	769,250	9.00	504,668	9.00	492,973
Hum Ser Spec V	5.00	311,313	5.00	322,245	4.00	248,054
Human Service Prgm Pln Administrator	26.00	1,768,294	28.00	1,766,592	25.00	1,636,329
IT Functional Analyst II	1.00	61,969	1.00	72,791	0.00	0
IT Functional Analyst Supervisor	1.00	47,611	1.00	72,563	0.00	0
Management Associate	2.00	96,408	2.00	77,202	2.00	99,041

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Management Specialist Director	1.00	92,130	1.00	96,197	1.00	96,197
Office Secy II	1.00	42,133	1.00	43,993	1.00	43,993
Physician Program Manager II	0.00	44,984	0.00	0	0.50	88,102
Prgm Mgr I	1.00	156,585	1.00	56,165	4.00	318,181
Prgm Mgr II	7.00	353,799	8.00	559,322	6.00	529,632
Prgm Mgr III	4.00	361,030	4.00	318,286	4.00	380,837
Prgm Mgr IV	1.00	100,991	1.00	68,218	2.00	196,061
Prgm Mgr Senior I	2.00	206,610	2.00	189,727	2.00	189,727
Social Service Admin II	9.00	481,083	9.00	610,492	9.00	589,964
Social Service Admin III	13.00	672,765	13.00	890,096	11.00	878,744
Social Service Admin IV	4.00	400,671	4.00	318,551	5.00	439,401
<b>Total N00B0004</b>	<b>113.00</b>	<b>7,187,844</b>	<b>116.00</b>	<b>7,594,566</b>	<b>114.50</b>	<b>8,085,663</b>

**N00E01 - Operations Office**

**N00E0101 - Division of Budget, Finance and Personnel**

Accountant Advanced	5.00	243,624	5.00	290,205	4.00	236,793
Accountant II	2.00	141,462	2.00	101,163	2.00	114,988
Accountant Lead	1.00	0	1.00	56,865	0.00	0
Accountant Manager I	1.00	34,889	1.00	78,957	1.00	71,761
Accountant Manager III	1.00	85,401	1.00	63,925	1.00	89,902
Accountant Supervisor I	2.00	201,457	2.00	149,689	3.00	210,351
Accountant Supervisor II	3.00	218,126	3.00	196,690	4.00	265,219
Admin Aide	2.00	61,789	2.00	84,851	1.00	45,487
Admin Officer I	3.00	47,645	3.00	115,803	2.00	96,728
Admin Officer III	2.00	139,379	3.00	185,467	2.00	106,129
Admin Prog Mgr I	2.00	119,952	1.00	70,403	2.00	155,435
Admin Prog Mgr II	1.00	157,399	0.00	0	1.00	89,198
Admin Prog Mgr III	0.00	76,835	0.00	0	1.00	80,227
Admin Spec III	1.00	48,104	1.00	50,227	1.00	50,227
Administrative Mgr IV	0.00	97,224	0.00	0	0.00	0
Administrator I	2.00	319,733	3.00	149,819	3.00	160,420
Administrator II	1.00	113,232	1.00	49,476	1.00	55,227
Administrator III	3.00	140,207	3.00	173,903	2.00	127,442
Agency Budget Spec I	0.00	66,488	0.00	0	2.00	92,366
Agency Budget Spec II	3.00	120,513	3.00	185,632	2.00	108,770
Agency Budget Spec Lead	0.00	61,018	0.00	0	1.00	63,711
Agency Budget Spec Supv	6.00	244,681	6.00	374,840	3.00	203,955
Agency Budget Spec Trainee	1.00	108,083	1.00	38,982	1.00	43,400
Agency Procurement Spec I	1.00	38,837	0.00	0	0.00	0
Agency Procurement Spec II	5.00	269,433	0.00	0	6.00	323,513
Agency Procurement Spec Lead	2.00	145,842	0.00	0	2.00	119,375
Agency Procurement Spec Supv	3.00	188,859	0.00	0	3.00	189,341
Agency Procurement Spec Trainee	0.00	5,816	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,616	1.00	48,674	1.00	48,674
Computer Network Spec II	0.00	56,615	0.00	0	0.00	0
Computer Network Spec Lead	1.00	75,016	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	26,778	1.00	83,630	1.00	56,165
Database Specialist Supervisor	1.00	60,737	1.00	69,071	1.00	83,630
Family Investment Spec II	0.00	0	1.00	34,174	0.00	0
Financial Compliance Auditor II	2.00	0	2.00	87,338	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	51,785	1.00	54,071	1.00	54,071

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Accounts Technician II	12.00	487,798	12.00	511,328	11.00	492,573
Fiscal Accounts Technician Supv	3.00	152,457	3.00	149,886	3.00	159,187
Fiscal Services Admin I	0.00	79,501	0.00	0	2.00	128,075
Fiscal Services Admin II	2.00	140,103	2.00	146,288	2.00	146,288
Fiscal Services Admin III	4.00	250,847	4.00	347,055	3.00	233,408
Fiscal Services Admin IV	1.00	92,866	1.00	96,966	1.00	96,966
Fiscal Services Admin V	1.00	125,896	1.00	107,473	1.00	105,449
Fiscal Services Admin VI	1.00	124,253	1.00	112,535	2.00	227,239
HR Administrator I	2.00	151,483	2.00	158,170	2.00	158,170
HR Administrator II	2.00	21,826	2.00	146,727	0.00	0
HR Administrator III	1.00	130,957	1.00	92,630	2.00	174,275
HR Administrator IV	0.00	86,101	0.00	0	1.00	89,902
HR Director I	1.00	31,140	1.00	94,101	0.00	0
HR Director II	1.00	71,793	1.00	114,704	1.00	110,409
HR Director III	0.00	120,756	0.00	0	1.00	122,438
HR Officer I	4.00	146,146	4.00	232,551	2.00	110,823
HR Officer II	2.00	130,143	2.00	144,209	2.00	129,889
HR Officer III	1.00	142,059	1.00	49,476	2.00	148,331
HR Officer III Adv	1.00	74,420	1.00	77,705	1.00	77,705
HR Specialist	1.00	23,839	1.00	41,053	1.00	41,053
HR Specialist Trn	0.00	0	0.00	0	1.00	38,601
Hum Ser Admin I	0.00	38,922	0.00	0	0.00	0
Hum Ser Spec II	0.00	46,747	0.00	0	0.00	0
Hum Ser Spec III	0.00	111,842	0.00	0	2.00	102,957
Hum Ser Spec IV	2.00	131,039	2.00	109,071	2.00	95,755
Hum Ser Spec V	1.00	85,742	1.00	46,477	2.00	118,309
Human Service Prgm Pln Administrator	1.00	0	1.00	73,375	1.00	73,375
Internal Auditor II	0.00	0	1.00	46,477	0.00	0
IT Functional Analyst I	0.00	29,056	0.00	0	1.00	62,018
IT Functional Analyst II	3.00	158,257	3.00	191,632	3.00	157,887
IT Functional Analyst Lead	0.00	33,054	0.00	0	1.00	61,819
IT Functional Analyst Supervisor	1.00	64,393	1.00	67,236	1.00	67,236
IT Functional Analyst Trainee	1.00	61,658	1.00	41,053	3.00	142,483
IT Programmer Analyst Lead/Advanced	1.00	66,894	1.00	69,848	1.00	69,848
Management Advocate I	0.00	0	0.00	0	1.00	49,476
Management Advocate II	2.00	111,097	2.00	133,256	1.00	68,529
Management Advocate Prgm Chf	0.00	52,503	0.00	0	1.00	77,211
Management Advocate Supv	1.00	21,584	1.00	72,332	0.00	0
Management Associate	3.00	133,056	3.00	148,633	3.00	151,412
Office Clerk II	1.00	34,666	1.00	36,197	0.00	0
Office Secy III	0.00	46,511	0.00	0	1.00	48,564
Office Services Clerk	2.00	31,411	2.00	75,673	2.00	71,275
Personnel Associate II	2.00	117,730	2.00	89,055	1.00	48,051
Personnel Associate III	1.00	30,471	1.00	51,162	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	70,403
Prgm Mgr II	1.00	0	1.00	59,914	0.00	0
Prgm Mgr IV	1.00	0	1.00	68,218	1.00	68,218
Prgm Mgr Senior III	1.00	0	1.00	123,413	0.00	0
Procurement Manager I	0.00	0	1.00	99,606	0.00	0
Procurement Manager II	0.00	0	1.00	108,327	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
Procurement Officer I	0.00	0	5.00	266,762	0.00	0
Procurement Officer II	0.00	0	2.00	135,919	0.00	0
Procurement Officer III	0.00	0	3.00	239,574	0.00	0
<b>Total N00E0101</b>	<b>125.00</b>	<b>7,804,592</b>	<b>128.00</b>	<b>7,848,250</b>	<b>126.00</b>	<b>7,816,440</b>
<b>N00E0102 - Division of Administrative Services</b>						
Admin Aide	1.00	37,813	1.00	51,717	1.00	51,717
Admin Officer I	5.00	258,754	5.00	241,325	3.00	129,157
Admin Officer II	2.00	164,573	2.00	107,848	3.00	158,464
Admin Officer III	5.00	264,618	5.00	246,201	6.00	311,855
Admin Prog Mgr I	0.00	0	0.00	0	1.00	90,173
Admin Prog Mgr II	2.00	154,701	2.00	161,530	2.00	161,530
Admin Prog Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Admin Spec II	2.00	53,621	2.00	97,951	1.00	50,773
Admin Spec III	1.00	51,785	1.00	54,071	1.00	54,071
Administrator I	3.63	133,122	3.63	202,167	4.63	246,411
Administrator II	4.00	178,801	5.00	328,903	4.00	249,700
Administrator III	5.00	278,091	5.00	341,521	5.00	330,642
Administrator IV	2.00	137,477	2.00	143,547	2.00	143,547
Agency Procurement Spec Supv	1.00	59,206	0.00	0	1.00	61,819
Graphic Arts Specialist	1.00	64,083	1.00	66,912	1.00	66,912
Hum Ser Admin III	1.00	3,689	1.00	83,630	0.00	0
IT Production Control Spec I	3.00	2,378	3.00	86,676	0.00	0
IT Production Control Spec II	2.00	69,577	2.00	76,507	1.00	44,331
IT Production Control Spec Supr	3.00	159,656	3.00	165,658	3.00	165,658
IT Production Control Spec Trainee	0.00	44,513	0.00	0	4.00	120,648
Office Services Clerk Lead	1.00	20,369	1.00	42,426	0.00	0
Office Supervisor	1.00	41,133	1.00	43,072	1.00	43,072
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Services Specialist	4.00	134,591	4.00	164,712	4.00	155,288
Services Supervisor II	0.00	19,682	0.00	0	1.00	39,364
Social Worker II Fam Svcs	1.00	2,218	1.00	60,183	0.00	0
<b>Total N00E0102</b>	<b>52.63</b>	<b>2,544,718</b>	<b>52.63</b>	<b>2,986,106</b>	<b>51.63</b>	<b>2,894,681</b>
<b>Total N00E01-Operations Office</b>	<b>177.63</b>	<b>10,349,310</b>	<b>180.63</b>	<b>10,834,356</b>	<b>177.63</b>	<b>10,711,121</b>
<b>N00F00 - Office of Technology for Human Services</b>						
<b>N00F0002 - Major Information Technology Development Projects</b>						
Exec Aide XI	0.00	145,985	0.00	0	0.00	0
IT Director III	0.00	77,992	0.00	0	0.00	0
Office Services Clerk	0.00	25,478	0.00	0	0.00	0
Prgm Mgr III	0.00	72,530	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	909,826	0.00	0	0.00	0
<b>Total N00F0002</b>	<b>0.00</b>	<b>1,231,811</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>N00F0004 - General Administration</b>						
Admin Aide	1.00	43,564	1.00	45,487	1.00	45,487
Admin Officer II	1.00	60,059	1.00	62,710	1.00	62,710
Admin Officer III	0.00	0	1.00	62,018	0.00	0
Admin Prog Mgr II	1.00	0	1.00	59,914	1.00	75,148
Admin Prog Mgr III	1.00	0	1.00	63,925	1.00	84,959
Administrator II	2.00	68,941	2.00	121,460	1.00	71,984
Administrator III	1.00	98,432	0.00	0	1.00	84,552
Agency Budget Spec II	1.00	51,074	1.00	43,669	1.00	53,329

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Procurement Spec II	2.00	117,676	0.00	0	2.00	122,871
Computer Info Services Spec II	8.00	455,012	8.00	486,298	7.00	419,386
Computer Info Services Spec Manager	1.00	63,176	1.00	65,965	0.00	0
Computer Info Services Spec Supv	1.00	53,738	1.00	61,819	1.00	61,819
Computer Network Spec I	1.00	63,380	1.00	66,178	1.00	66,178
Computer Network Spec II	15.00	865,319	15.00	996,882	14.00	922,094
Computer Network Spec Lead	3.00	279,234	3.00	231,630	4.00	311,472
Computer Network Spec Supr	5.00	255,011	5.00	360,073	4.00	290,681
Computer User Support Spec II	1.00	46,371	1.00	48,418	1.00	48,418
Database Specialist II	1.00	77,944	1.00	81,385	1.00	81,385
Database Specialist Supervisor	1.00	84,752	1.00	88,494	1.00	88,494
Exec Aide XI	1.00	33,990	1.00	187,927	0.00	0
IT Asst Director I	1.00	163,379	1.00	79,589	3.00	242,270
IT Asst Director II	3.00	180,541	3.00	228,559	2.00	188,511
IT Asst Director III	1.00	49,547	1.00	90,612	0.00	0
IT Asst Director IV	1.00	0	1.00	94,848	1.00	72,812
IT Director III	3.00	202,263	3.00	233,571	3.00	292,627
IT Functional Analyst II	18.00	887,008	18.00	1,135,233	17.00	1,035,753
IT Functional Analyst Lead	4.00	213,314	4.00	248,355	3.00	205,682
IT Functional Analyst Supervisor	8.00	511,762	8.00	612,918	8.00	599,473
IT Production Control Spec II	1.00	35,462	1.00	37,028	1.00	37,028
IT Programmer Analyst II	3.00	184,753	3.00	212,635	3.00	196,664
IT Programmer Analyst Lead/Advanced	2.00	157,394	2.00	164,343	2.00	164,343
IT Programmer Analyst Supervisor	2.00	86,407	2.00	180,346	1.00	90,173
IT Staff Specialist	1.00	74,420	1.00	77,705	1.00	77,705
IT Systems Technical Spec	0.00	0	0.00	0	1.00	56,165
Office Services Clerk	0.00	5,932	0.00	0	0.00	0
Prgm Mgr III	1.00	36,496	1.00	102,634	2.00	176,477
Prgm Mgr Senior I	0.00	7,212	0.00	0	1.00	104,284
Prgm Mgr Senior III	0.00	103,418	0.00	0	1.00	107,984
Prgm Mgr Senior IV	3.00	333,797	3.00	426,828	4.00	515,348
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Procurement Officer III	0.00	0	1.00	96,197	0.00	0
<b>Total N00F0004</b>	<b>100.00</b>	<b>5,950,778</b>	<b>100.00</b>	<b>7,220,586</b>	<b>97.00</b>	<b>7,054,266</b>

**Total N00F000-Office of Technology for Human Services**      **100.00**      **7,182,589**      **100.00**      **7,220,586**      **97.00**      **7,054,266**

**N00G00 - Local Department Operations**

**N00G0002 - Local Family Investment Program**

Accountant I	1.00	0	1.00	41,053	1.00	41,053
Accountant II	1.00	51,074	1.00	48,674	1.00	53,329
Admin Aide	2.50	60,901	2.50	103,939	3.50	156,491
Admin Officer I	1.00	62,447	1.00	57,671	2.00	96,272
Admin Officer II	3.00	119,343	3.00	143,982	2.00	94,820
Admin Officer III	3.00	61,373	3.00	145,930	2.00	123,011
Admin Spec I	3.00	45,668	3.00	127,544	2.00	95,368
Admin Spec II	0.00	65,174	0.00	0	3.00	141,632
Admin Spec III	10.50	414,331	10.50	481,937	11.50	508,229
Administrator I	0.00	26,683	0.00	0	1.00	55,799
Administrator II	1.00	75,855	1.00	79,203	1.00	49,476
Agency Procurement Spec Supv	1.00	63,881	0.00	0	1.00	66,701
Child Support Specialist II	0.00	36,029	0.00	0	1.00	37,620

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Child Support Specialist Trainee	0.00	0	0.00	0	1.00	32,176
Computer Network Spec II	1.00	0	1.00	49,476	2.00	124,876
Computer Network Spec Trainee	1.00	0	1.00	43,669	0.00	0
Database Specialist II	0.00	137,988	0.00	0	2.00	144,080
Faculty	0.00	3,322	0.00	0	0.00	0
Family Investment Spec I	149.00	5,837,513	149.00	5,064,610	212.50	7,144,100
Family Investment Spec II	809.30	26,916,240	798.30	32,587,323	713.30	28,931,772
Family Investment Spec III	91.00	3,517,566	90.00	4,138,970	88.00	3,922,916
Family Investment Spec IV	110.00	5,307,288	110.00	5,463,155	120.00	5,875,768
Family Investment Spec Supv I	163.00	8,370,041	163.00	9,284,468	160.00	8,894,391
Family Investment Spec Supv II	9.00	769,745	9.00	596,650	14.00	876,266
Family Svs Caseworker II	0.00	0	1.00	42,550	0.00	0
Fiscal Accounts Clerk I	0.00	12,905	0.00	0	2.00	61,822
Fiscal Accounts Clerk II	8.50	228,469	9.50	362,103	6.50	270,115
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	36,312	0.00	0
Fiscal Accounts Technician I	0.00	18,876	0.00	0	1.00	32,176
Fiscal Accounts Technician II	6.50	323,589	8.50	364,294	8.50	329,131
Fiscal Accounts Technician Supv	0.00	10,834	0.00	0	1.00	59,895
HR Officer I	1.00	69,467	1.00	54,328	4.00	233,455
HR Specialist	0.00	9,605	0.00	0	1.00	42,550
HR Specialist Trn	1.00	1,764	1.00	38,601	0.00	0
Hum Ser Admin I	30.00	1,597,599	29.00	1,958,253	30.00	2,089,843
Hum Ser Admin II	19.00	1,232,137	19.00	1,320,982	19.00	1,279,771
Hum Ser Admin III	17.00	1,176,468	17.00	1,245,916	18.00	1,318,372
Hum Ser Admin IV	5.00	408,608	5.00	387,616	5.00	426,711
Hum Ser Spec I	0.00	8,672	0.00	0	0.50	18,156
Hum Ser Spec II	3.00	0	3.00	156,896	2.00	102,399
Hum Ser Spec III	11.00	146,454	11.00	537,709	4.00	209,449
Hum Ser Spec IV	4.00	827,969	4.00	231,353	14.00	760,268
Hum Ser Spec V	8.00	540,372	8.00	485,286	10.00	606,836
Human Service Prgm Pln Administrator	2.00	67,639	2.00	120,102	2.00	130,150
IT Functional Analyst II	0.00	0	0.00	0	1.00	74,191
IT Functional Analyst Lead	1.00	0	1.00	67,985	1.00	67,985
IT Programmer Analyst II	2.00	0	2.00	134,989	0.00	0
Management Associate	4.00	129,622	4.00	214,136	4.00	197,202
Office Clerk Assistant	13.00	108,102	13.00	313,331	9.00	220,067
Office Clerk I	2.00	36,892	2.00	52,548	1.00	25,401
Office Clerk II	6.50	149,425	6.50	211,682	6.50	198,674
Office Manager	1.00	51,228	1.00	53,490	1.00	53,490
Office Secy II	11.50	346,525	11.50	485,246	9.50	377,616
Office Secy III	6.00	317,760	6.00	272,021	7.00	310,648
Office Services Clerk	172.00	5,145,370	172.00	5,927,362	174.00	5,887,069
Office Services Clerk Lead	12.00	422,046	12.00	441,987	13.00	477,416
Office Supervisor	16.00	651,280	16.00	737,490	16.00	705,362
Personnel Associate I	1.00	23,338	1.00	33,317	2.00	66,681
Personnel Associate II	1.00	0	1.00	37,991	1.00	43,862
Prgm Mgr I	6.00	349,624	5.00	397,293	5.00	369,828
Prgm Mgr II	2.00	165,180	2.00	172,472	2.00	172,472
Prgm Mgr III	5.00	445,940	5.00	436,187	5.00	465,626
Prgm Mgr Senior I	1.00	107,778	1.00	112,535	1.00	112,535

### 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 IV	1.00	0	1.00	142,276	1.00	142,276
Procurement Officer III	0.00	0	1.00	81,126	0.00	0
Pub Affairs Officer I	0.00	0	0.00	0	2.00	80,060
Publications Spec I	1.00	0	1.00	37,403	0.00	0
Publications Spec II	0.00	38,086	0.00	0	1.00	39,768
Services Specialist	1.00	37,800	1.00	39,469	1.00	39,469
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	60,183
Webmaster II	0.00	0	0.00	0	1.00	49,476
<b>Total N00G0002</b>	<b>1,743.30</b>	<b>67,149,885</b>	<b>1,733.30</b>	<b>76,202,891</b>	<b>1,739.30</b>	<b>75,674,602</b>
<b>N00G0003 - Child Welfare Services</b>						
Admin Aide	12.00	494,045	13.00	569,248	13.00	579,055
Admin Officer I	15.00	810,826	15.00	711,612	20.00	975,714
Admin Officer II	10.00	335,971	10.00	514,826	6.00	304,655
Admin Officer III	3.00	44,664	3.00	150,544	2.00	108,482
Admin Prog Mgr I	1.00	0	1.00	83,630	1.00	83,630
Admin Prog Mgr II	1.00	31,688	1.00	59,914	2.00	185,395
Admin Prog Mgr III	0.00	0	0.00	0	1.00	63,925
Admin Spec I	1.00	37,408	1.00	39,059	1.00	39,059
Admin Spec II	5.00	412,816	5.00	196,878	8.00	355,579
Admin Spec III	3.00	167,562	2.00	108,142	3.00	165,356
Administrator I	5.00	253,235	5.00	311,327	6.00	386,370
Administrator II	2.00	61,559	2.00	141,022	2.00	143,417
Administrator III	2.00	72,201	2.00	147,951	1.00	75,388
Administrator IV	1.00	0	1.00	56,165	2.00	133,626
Agency Budget Spec II	1.00	0	1.00	57,494	0.00	0
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	61,337
Agency Budget Spec Trainee	1.00	0	1.00	38,982	1.00	43,400
Asst Attorney General VIII	0.00	74,258	0.00	0	2.00	240,415
Casework Specialist Family Services	206.50	9,384,068	206.00	10,373,707	235.00	11,611,524
Child Support Specialist I	2.00	0	2.00	82,155	0.00	0
Child Support Specialist II	1.00	0	1.00	36,312	3.00	129,271
Child Support Specialist, Lead	0.00	3,374	0.00	0	0.00	0
Comm Hlth Nurse II	1.00	124,338	1.00	74,788	1.00	74,788
Computer Network Spec II	2.00	120,888	2.00	126,225	2.00	126,225
Data Entry Operator Lead	1.00	41,810	1.00	43,656	1.00	43,656
Div Dir Ofc Atty General	1.00	136,230	1.00	142,276	1.00	142,276
Emp Training Spec II	2.00	45,122	2.00	82,106	3.00	152,158
Exec Assoc II	2.00	0	2.00	119,512	2.00	101,163
Exec Assoc III	1.00	0	0.00	0	0.00	0
Faculty	0.00	7,615	0.00	0	0.00	0
Family Investment Spec I	0.00	9,407	2.00	64,352	2.00	71,944
Family Investment Spec II	0.00	42,777	1.00	34,174	1.00	37,991
Family Investment Spec III	1.00	0	1.00	57,214	1.00	57,214
Family Investment Spec Supv I	1.00	61,695	1.00	64,419	1.00	64,419
Family Investment Spec Supv II	0.00	4,084	0.00	0	0.00	0
Family Support Worker I	0.00	44,060	0.00	0	1.00	28,559
Family Support Worker II	114.00	3,570,727	113.00	4,116,223	107.00	3,855,903
Family Support Worker Lead	6.00	220,465	6.00	230,780	6.00	230,780
Family Svs Caseworker I	27.00	378,432	26.00	1,100,182	10.00	426,399
Family Svs Caseworker II	502.10	21,873,018	500.10	25,610,693	435.10	22,552,828

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Family Svs Caseworker III	86.50	4,068,233	85.50	5,291,571	60.00	3,806,797
Family Svs Caseworker Supv	78.00	4,797,148	78.00	5,074,106	70.00	4,848,578
Family Svs Caseworker Trainee	19.50	963,069	20.50	787,785	44.50	1,777,496
Fiscal Accounts Clerk II	3.00	85,400	3.00	113,635	3.00	109,374
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,227	1.00	50,227
Fiscal Accounts Clerk, Lead	1.00	44,841	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	3.00	0	4.00	164,867	3.00	115,927
HR Administrator II	1.00	0	1.00	56,165	1.00	77,461
HR Specialist Trn	0.00	0	0.00	0	1.00	38,601
Hum Ser Admin I	3.00	233,836	3.00	218,843	4.00	283,057
Hum Ser Admin II	2.00	267,486	3.00	220,197	3.00	201,610
Hum Ser Admin III	0.00	21,796	0.00	0	2.00	130,718
Hum Ser Spec I	1.00	0	1.00	36,312	0.00	0
Hum Ser Spec II	1.00	0	1.00	42,972	0.80	30,881
Hum Ser Spec III	3.80	53,608	3.80	181,915	1.00	55,975
Hum Ser Spec IV	9.00	301,142	9.00	506,654	13.00	656,334
Hum Ser Spec V	14.00	485,155	14.00	833,782	9.00	539,922
Human Service Prgm Pln Administrator	2.00	0	2.00	98,952	5.00	300,755
Internal Auditor II	2.00	0	2.00	106,660	2.00	134,374
Internal Auditor Prog Super	1.00	0	1.00	67,770	1.00	56,165
Investigator III Human Resources	2.00	78,705	2.00	82,335	2.00	82,335
IT Functional Analyst I	0.00	34,937	0.00	0	0.00	0
IT Functional Analyst II	1.00	84,711	1.00	71,418	3.00	173,694
IT Functional Analyst Trainee	1.00	0	1.00	49,162	0.00	0
IT Staff Specialist	1.00	31,816	1.00	61,819	1.00	49,476
IT Staff Specialist Supervisor	0.00	33,626	0.00	0	1.00	70,403
Legal Secretary	1.00	23,867	1.00	46,821	1.00	32,176
Management Associate	7.00	409,006	7.00	391,254	7.00	376,141
OBS-Social Services Attorney III	1.00	92,130	1.00	96,197	1.00	96,197
Office Clerk Assistant	1.00	6,075	1.00	32,072	0.00	0
Office Clerk II	9.50	252,640	9.50	334,121	5.50	188,406
Office Manager	4.00	188,686	4.00	197,016	4.00	197,016
Office Processing Clerk II	2.00	65,808	2.00	83,572	2.00	68,715
Office Secy I	6.50	160,050	6.50	245,849	6.50	216,547
Office Secy II	24.30	889,010	24.30	956,614	22.30	897,121
Office Secy III	29.50	1,197,768	29.50	1,284,270	33.50	1,366,606
Office Services Clerk	23.00	684,942	23.00	864,469	24.00	848,575
Office Services Clerk Lead	6.00	162,869	6.00	230,675	5.00	200,368
Office Supervisor	6.00	177,897	6.00	254,098	4.00	185,750
Paralegal II	2.00	52,176	2.00	76,709	2.00	93,479
Paralegal II OAG	1.00	34,920	1.00	40,397	1.00	40,397
Personnel Associate I	1.00	0	1.00	38,364	0.00	0
Personnel Associate II	0.00	0	0.00	0	1.00	35,397
Prgm Mgr I	7.00	548,806	7.00	556,549	7.00	571,938
Prgm Mgr II	25.00	1,522,709	24.00	1,872,344	23.00	1,898,049
Prgm Mgr III	5.00	203,110	5.00	463,124	4.00	379,300
Prgm Mgr IV	2.00	221,857	2.00	136,436	2.00	177,757
Prgm Mgr Senior I	1.00	58,199	1.00	112,535	0.00	0
Prgm Mgr Senior II	1.00	12,961	1.00	77,725	1.00	120,119
Prgm Mgr Senior IV	3.00	0	3.00	373,072	3.00	426,828



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Pub Affairs Officer I	0.00	47,592	0.00	0	1.00	49,694
Pub Affairs Officer II	3.00	150,985	3.00	182,924	3.00	160,939
Pub Affairs Specialist	1.00	0	1.00	36,312	0.00	0
Social Service Admin I	1.00	69,713	1.00	72,791	1.00	72,791
Social Service Admin II	1.00	151,709	1.00	49,476	1.00	79,203
Social Service Admin III	51.00	3,461,926	51.00	3,739,944	54.00	4,033,534
Social Service Admin IV	0.00	0	0.00	0	1.00	83,630
Social Service Admin V	2.00	129,439	2.00	167,023	2.00	168,659
Social Services Atty II	1.50	45,562	1.50	121,918	0.50	47,574
Social Services Atty III	33.50	3,038,238	33.50	3,075,227	33.50	3,071,742
Social Services Attysupv	4.00	294,806	4.00	414,969	3.00	218,436
Social Work Supv Fam Svcs	172.00	10,898,555	172.00	11,953,434	184.00	12,662,610
Social Work Therapist Fam Svcs	11.00	726,335	11.00	757,121	11.00	738,110
Social Worker I Fam Svcs	18.00	1,398,543	18.00	1,008,840	40.50	2,157,408
Social Worker II Fam Svcs	477.00	27,816,260	474.50	28,137,850	498.00	30,252,387
<b>Total N00G0003</b>	<b>2,115.20</b>	<b>105,693,105</b>	<b>2,111.20</b>	<b>118,191,648</b>	<b>2,109.70</b>	<b>119,502,481</b>
<b>N00G0004 - Adult Services</b>						
Admin Aide	0.00	60,613	1.00	34,174	2.00	78,839
Admin Officer III	1.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	0.00	16,461	0.00	0	1.00	40,796
Administrative Mgr IV	1.00	0	1.00	101,515	1.00	101,515
Administrator II	1.00	60,365	1.00	63,005	1.00	63,005
Administrator III	0.00	0	0.00	0	1.00	68,529
Casework Specialist Family Services	19.00	844,124	21.00	1,042,189	22.00	1,094,115
Comm Hlth Nurse II	5.00	227,770	5.00	318,645	5.00	327,632
Comm Hlth Nurse Supervisor	1.00	59,205	1.00	65,965	1.00	65,965
Family Investment Spec II	0.00	0	1.00	34,174	0.00	0
Family Support Worker I	0.00	74,365	0.00	0	1.00	28,559
Family Support Worker II	114.00	3,626,283	113.00	4,079,285	110.00	3,960,059
Family Support Worker Lead	5.00	223,234	5.00	219,441	6.00	253,180
Family Svs Caseworker I	1.00	20,363	1.00	46,183	3.00	117,204
Family Svs Caseworker II	78.00	3,457,598	78.00	3,964,593	75.25	3,773,725
Family Svs Caseworker III	20.50	974,351	20.50	1,284,687	12.50	769,335
Family Svs Caseworker Supv	13.00	862,524	13.00	835,235	10.00	662,648
Family Svs Caseworker Trainee	0.75	102,284	1.75	82,319	3.00	110,244
Fiscal Accounts Clerk II	1.00	0	1.00	30,307	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	50,837	1.00	36,312	1.00	53,082
Hlth Fac Surveyor Nurse II	1.00	75,016	1.00	83,630	1.00	83,630
Hum Ser Admin I	0.00	47,905	0.00	0	1.00	65,447
Hum Ser Admin III	1.00	86,360	1.00	90,173	1.00	90,173
Hum Ser Spec V	11.00	516,589	11.00	663,318	9.00	557,218
Office Clerk II	2.00	1,363	2.00	72,676	1.00	26,929
Office Manager	1.00	38,543	1.00	38,601	1.00	47,902
Office Processing Clerk II	2.00	40,019	2.00	81,377	1.00	41,786
Office Secy II	3.00	140,726	3.00	124,088	3.00	124,941
Office Secy III	6.00	286,886	6.00	280,382	7.00	329,844
Office Services Clerk	2.00	52,434	2.00	81,579	1.00	37,124
Office Services Clerk Lead	1.00	45,316	1.00	47,317	1.00	47,317
Office Supervisor	4.00	142,380	4.00	184,938	4.00	168,042
Prgm Mgr II	3.00	101,143	3.00	200,954	2.00	159,204

### 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	0.00	0	0.00	0	2.00	157,289
Prgm Mgr IV	1.00	0	1.00	101,515	0.00	0
Social Service Admin I	0.00	57,678	0.00	0	2.00	142,940
Social Service Admin II	2.00	0	2.00	128,679	0.00	0
Social Service Admin III	9.00	964,686	9.00	638,332	12.00	943,497
Social Service Admin IV	1.00	84,752	1.00	71,761	2.00	144,659
Social Work Supv Fam Svcs	26.00	1,520,239	26.00	1,878,367	30.00	2,073,746
Social Work Therapist Fam Svcs	1.00	61,577	1.00	63,005	1.00	64,214
Social Worker I Fam Svcs	4.00	170,635	4.00	237,448	7.50	378,509
Social Worker II Fam Svcs	81.00	4,579,472	79.00	4,752,470	78.00	4,744,219
<b>Total N00G0004</b>	<b>424.25</b>	<b>19,730,210</b>	<b>426.25</b>	<b>22,117,231</b>	<b>424.25</b>	<b>22,055,654</b>
<b>N00G0005 - General Administration</b>						
Accountant Advanced	1.00	61,018	1.00	63,711	1.00	63,711
Accountant I	0.00	43,478	0.00	0	2.00	82,106
Accountant II	8.00	286,137	8.00	413,725	6.00	306,445
Accountant Lead	1.00	49,639	1.00	72,791	1.00	51,831
Accountant Manager III	1.00	22,485	1.00	93,364	1.00	63,925
Accountant Supervisor I	3.00	138,658	3.00	200,663	3.00	185,674
Accountant Trainee	1.00	(1,227)	1.00	42,972	0.00	0
Admin Aide	5.00	187,630	5.00	230,329	3.00	150,040
Admin Officer I	8.00	236,398	9.00	445,311	8.00	364,952
Admin Officer II	6.00	432,281	6.00	323,694	9.00	464,146
Admin Officer III	9.00	478,446	10.00	561,626	10.00	537,617
Admin Prog Mgr I	6.00	466,429	6.00	412,099	10.00	701,661
Admin Prog Mgr II	6.00	296,605	6.00	503,438	6.00	487,853
Admin Spec I	1.00	78,816	1.00	35,741	1.00	35,741
Admin Spec II	1.00	64,064	1.00	34,174	4.00	154,552
Admin Spec III	9.00	338,960	10.00	466,791	9.00	423,940
Administrative Mgr I	1.00	60,196	1.00	62,853	1.00	62,853
Administrator I	5.00	313,393	5.00	296,640	6.00	357,977
Administrator II	6.00	344,042	8.00	491,418	6.00	381,084
Administrator III	6.00	414,405	6.00	406,994	4.00	281,791
Administrator IV	4.00	241,164	4.00	307,976	3.00	251,811
Administrator V	3.00	83,832	3.00	240,077	1.00	87,533
Administrator VI	1.00	86,101	1.00	89,902	1.00	89,902
Agency Budget Spec II	2.00	115,400	2.00	104,436	2.00	101,163
Agency Budget Spec Trainee	0.00	18,158	0.00	0	1.00	47,539
Agency Buyer I	1.00	47,371	1.00	49,462	1.00	49,462
Agency Buyer II	1.00	414	0.00	0	0.00	0
Agency Grants Spec II	1.00	44,227	1.00	54,328	1.00	43,669
Agency Procurement Assoc II	1.00	31,908	1.00	33,317	1.00	33,317
Agency Procurement Spec I	1.00	48,474	0.00	0	1.00	50,614
Agency Procurement Spec II	8.00	338,416	2.00	96,022	7.00	381,162
Agency Procurement Spec Lead	1.00	63,380	0.00	0	1.00	66,178
Agency Procurement Spec Supv	3.00	129,504	0.00	0	2.00	110,834
Agency Procurement Spec Trainee	1.00	42,326	0.00	0	2.00	80,507
Building Security Officer II	1.00	40,019	1.00	41,786	1.00	41,786
Building Services Supervisor	1.00	31,056	1.00	46,676	0.00	0
Building Services Worker	1.00	30,184	1.00	31,516	1.00	31,516
Child Support Specialist II	0.00	0	0.00	0	1.00	45,005

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Child Support Specialist Trainee	1.00	0	1.00	32,176	1.00	32,176
Computer Info Services Spec II	3.00	176,617	3.00	185,467	3.00	184,414
Computer Network Spec I	2.00	57,639	2.00	106,660	1.00	60,183
Computer Network Spec II	14.00	1,038,698	14.00	889,630	17.00	1,066,227
Computer Network Spec Lead	6.00	349,376	6.00	435,992	5.00	364,800
Computer Network Spec Mgr	0.00	85,428	0.00	0	1.00	89,198
Computer Network Spec Supr	9.00	538,792	9.00	685,097	7.00	565,131
Data Communications Tech II	1.00	47,084	1.00	49,162	1.00	49,162
Data Entry Operator II	1.00	37,773	1.00	39,591	1.00	39,591
Emp Training Spec II	1.00	110,742	1.00	62,710	1.00	62,710
Family Investment Spec I	1.00	0	1.00	32,176	0.00	0
Family Investment Spec II	1.00	65,457	1.00	48,051	3.00	116,399
Family Svs Caseworker II	2.00	60,059	2.00	117,637	2.00	117,637
Fiscal Accounts Clerk I	0.00	13,147	0.00	0	0.00	0
Fiscal Accounts Clerk II	13.00	253,043	11.00	438,004	8.00	283,762
Fiscal Accounts Clerk Manager	3.00	148,255	3.00	160,674	3.00	171,207
Fiscal Accounts Clerk Supervisor	5.00	145,757	5.00	227,040	3.00	131,544
Fiscal Accounts Technician I	1.00	0	1.00	39,768	0.00	0
Fiscal Accounts Technician II	39.50	1,725,762	37.50	1,599,574	40.50	1,699,126
Fiscal Accounts Technician Supv	13.00	680,874	13.00	643,741	15.00	724,399
Fiscal Services Admin II	1.00	81,622	1.00	85,225	1.00	85,225
Fiscal Services Admin V	1.00	72,909	1.00	68,218	1.00	99,606
Fiscal Services Chief I	4.00	275,193	4.00	269,069	5.00	339,740
Fiscal Services Officer I	7.00	355,821	7.00	391,061	6.00	344,584
Fiscal Services Officer II	0.00	41,954	0.00	0	1.00	76,233
HR Administrator I	3.00	230,558	3.00	189,926	3.00	238,357
HR Administrator II	0.00	74,185	0.00	0	0.00	0
HR Administrator III	1.00	82,266	1.00	85,897	1.00	85,897
HR Officer I	12.35	427,052	12.35	619,563	11.35	574,607
HR Officer II	16.75	927,384	16.75	1,019,823	16.75	1,023,673
HR Officer III	1.00	262,282	1.00	70,626	4.00	266,006
HR Specialist	0.00	88,045	0.00	0	1.00	41,053
HR Specialist Trn	1.00	67,502	1.00	38,601	1.00	59,895
Hum Ser Admin II	1.00	69,495	2.00	125,250	1.00	72,563
Hum Ser Admin III	1.00	65,978	1.00	56,165	2.00	133,626
Hum Ser Spec IV	3.00	216,748	3.00	183,095	3.00	183,095
Hum Ser Spec V	0.00	10,668	0.00	0	1.00	71,418
IT Programmer Analyst Lead/Advanced	1.00	17,484	1.00	52,687	1.00	64,727
Maint Chief III Non Lic	1.00	46,371	1.00	48,418	1.00	48,418
Maint Mechanic	1.00	39,306	1.00	43,656	1.00	43,656
Management Associate	12.00	446,455	12.00	550,844	9.00	431,662
Motor Vehicle Oper	1.00	28,146	1.00	29,388	1.00	29,388
OBS-Contract Services Asst II	1.00	46,871	1.00	48,940	1.00	48,940
OBS-Pub Affairs Specialist III	1.00	17,673	1.00	45,835	0.00	0
Office Clerk II	10.00	263,341	10.00	353,319	7.00	253,600
Office Manager	1.00	38,310	1.00	40,002	1.00	40,002
Office Secy II	2.00	71,031	2.00	74,168	2.00	74,168
Office Secy III	1.00	83,789	1.00	41,982	4.00	170,334
Office Services Clerk	10.00	315,207	10.00	357,131	9.00	319,593
Office Services Clerk Lead	1.00	32,972	1.00	30,307	1.00	36,091

### 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 Supervisor	4.00	189,828	4.00	190,357	4.00	199,255
Personnel Associate I	4.00	111,196	4.00	141,201	3.00	106,232
Personnel Associate II	11.00	392,368	11.00	444,252	9.00	399,956
Personnel Associate III	1.00	42,326	1.00	44,195	1.00	36,312
Personnel Clerk	2.00	105,458	3.00	118,310	3.00	111,847
Prgm Mgr I	1.00	48,669	2.00	133,626	1.00	56,165
Prgm Mgr II	0.00	59,008	0.00	0	0.00	0
Prgm Mgr III	0.00	71,263	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,268,326	24.00	2,384,967	24.00	2,478,751
Prgm Mgr Senior III	1.00	93,265	1.00	133,235	0.00	0
Prgm Mgr Senior IV	2.00	0	2.00	230,796	3.00	426,828
Procurement Officer I	0.00	0	7.00	393,180	0.00	0
Procurement Officer II	0.00	0	1.00	75,388	0.00	0
Procurement Officer Trainee	0.00	0	1.00	49,162	0.00	0
Services Specialist	5.00	160,509	5.00	195,981	6.00	226,472
Services Supervisor I	1.00	47,371	1.00	49,462	1.00	49,462
Services Supervisor III	1.00	43,897	1.00	45,835	1.00	45,835
Social Service Admin IV	1.00	7,253	1.00	90,173	0.00	0
Social Worker II Fam Svcs	1.00	64,597	1.00	67,449	1.00	67,449
<b>Total N00G0005</b>	<b>386.60</b>	<b>19,740,242</b>	<b>386.60</b>	<b>21,753,747</b>	<b>384.60</b>	<b>21,888,284</b>

**N00G0006 - Child Support Administration**

Accountant II	1.00	57,185	1.00	59,710	1.00	59,710
Admin Aide	2.00	50,020	2.00	88,527	1.00	43,862
Admin Officer I	3.00	167,684	3.00	125,104	5.00	212,140
Admin Officer II	3.00	81,664	3.00	156,537	2.00	92,625
Admin Officer III	4.00	274,060	4.00	227,085	6.00	348,266
Admin Prog Mgr I	0.00	45,540	0.00	0	0.00	0
Admin Spec I	0.00	5,938	0.00	0	0.50	19,530
Admin Spec II	2.50	146,196	2.50	124,209	3.50	165,748
Admin Spec III	3.50	168,586	3.50	170,551	4.00	178,256
Administrator I	1.00	208,974	1.00	46,477	4.00	237,804
Administrator II	2.00	67,376	2.00	149,829	2.00	149,829
Agency Procurement Spec I	1.00	0	0.00	0	1.00	46,183
Agency Procurement Spec II	1.00	0	0.00	0	1.00	43,669
Asst Attorney General VII	0.00	153,822	0.00	0	3.00	321,904
Asst Attorney General VIII	0.00	60,244	0.00	0	1.00	77,725
Child Support Specialist I	59.50	1,756,266	60.50	2,253,710	43.50	1,665,799
Child Support Specialist II	215.50	9,161,900	213.50	9,589,253	214.00	9,750,333
Child Support Specialist Supervisor	53.00	2,882,673	53.00	2,933,871	57.00	3,221,019
Child Support Specialist Trainee	14.00	783,169	15.00	560,071	31.50	1,133,906
Child Support Specialist, Lead	51.00	2,156,666	51.00	2,387,611	47.00	2,323,199
Family Investment Spec I	0.00	0	2.00	69,058	1.00	32,176
Family Investment Spec II	0.00	0	3.00	107,562	1.00	41,539
Fiscal Accounts Clerk II	10.00	267,232	10.00	372,292	7.50	286,235
Fiscal Accounts Clerk Supervisor	2.00	51,088	2.00	88,815	1.00	48,418
Fiscal Accounts Clerk, Lead	2.00	36,741	2.00	76,728	1.00	38,364
Fiscal Accounts Technician I	1.00	0	1.00	40,489	0.00	0
Fiscal Accounts Technician II	24.00	1,062,588	24.00	1,051,884	24.50	1,073,752
Fiscal Accounts Technician Supv	7.00	358,118	7.00	380,614	9.00	467,650
HR Officer I	2.00	135,177	2.00	87,338	4.00	219,697

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Specialist	1.00	3,463	1.00	55,975	1.00	50,075
HR Specialist Trn	0.00	10,600	0.00	0	0.00	0
Hum Ser Admin II	11.00	764,180	10.00	687,039	12.00	843,201
Hum Ser Admin III	6.00	489,480	6.00	437,480	8.00	568,411
Hum Ser Spec II	10.00	148,354	10.00	506,566	2.00	110,732
Hum Ser Spec III	4.00	30,135	4.00	230,365	1.00	52,921
Hum Ser Spec IV	5.00	790,495	5.00	282,321	13.00	737,667
Hum Ser Spec V	13.00	554,514	13.00	772,004	11.00	579,383
Internal Auditor Prog Super	0.00	0	0.00	0	1.00	77,461
Investigator III Human Resources	1.00	48,626	1.00	50,773	1.00	50,773
Legal Secretary	2.00	35,462	2.00	66,681	4.00	160,712
Management Associate	0.00	0	0.00	0	1.00	50,614
OBS-Admin Spec I	1.00	46,511	1.00	48,564	1.00	48,564
OBS-Hum Ser Admin I Support Enfrcmnt	2.00	52,892	2.00	121,928	1.00	55,227
Office Processing Clerk II	0.50	18,102	0.50	20,893	0.50	20,893
Office Secy II	0.00	0	0.00	0	6.00	232,608
Office Secy III	5.00	207,634	5.00	210,614	5.00	216,802
Office Services Clerk	11.00	173,124	10.00	340,015	3.00	111,797
Office Supervisor	1.00	0	1.00	34,174	0.00	0
Paralegal II	1.00	44,702	1.00	36,312	1.00	46,676
Prgm Mgr I	2.00	114,977	2.00	173,803	0.00	0
Prgm Mgr II	0.00	102,720	0.00	0	1.00	73,727
Prgm Mgr III	4.00	232,792	4.00	329,472	4.00	334,217
Procurement Officer I	0.00	0	1.00	46,477	0.00	0
Procurement Officer Trainee	0.00	0	1.00	41,053	0.00	0
Social Services Atty II	6.00	318,272	6.00	426,423	4.00	298,224
Social Services Atty III	25.40	2,284,248	25.40	2,432,979	28.40	2,643,087
Social Services Attysupv	7.00	657,770	7.00	741,529	8.00	840,147
<b>Total N00G0006</b>	<b>583.90</b>	<b>27,267,960</b>	<b>586.90</b>	<b>29,240,765</b>	<b>594.90</b>	<b>30,503,257</b>
<b>N00G0010 - Work Opportunities</b>						
Administrator III	0.00	4,739	0.00	0	2.00	135,765
Family Investment Spec I	0.00	15,368	0.00	0	1.00	32,176
Family Investment Spec II	1.00	9,896	1.00	35,397	0.00	0
Family Investment Spec Supv I	1.00	0	1.00	43,669	0.00	0
Hum Ser Admin II	1.00	0	1.00	52,687	0.00	0
Hum Ser Admin III	1.00	72,781	1.00	75,994	1.00	75,994
Hum Ser Spec IV	16.00	735,669	16.00	889,382	16.00	865,938
Prgm Mgr II	1.00	71,971	1.00	75,148	1.00	75,148
<b>Total N00G0010</b>	<b>21.00</b>	<b>910,424</b>	<b>21.00</b>	<b>1,172,277</b>	<b>21.00</b>	<b>1,185,021</b>
<b>Total N00G00-Local Department Operations</b>	<b>5,274.25</b>	<b>240,491,826</b>	<b>5,265.25</b>	<b>268,678,559</b>	<b>5,273.75</b>	<b>270,809,299</b>
<b>N00H0008 - Child Support-State</b>						
Accountant II	1.50	92,330	1.50	96,406	1.50	96,406
Accountant Manager I	1.00	71,400	1.00	74,553	1.00	74,553
Accountant Supervisor I	1.00	59,205	1.00	61,819	1.00	61,819
Admin Officer II	4.00	68,000	4.00	205,924	2.00	97,028
Admin Spec III	3.00	78,264	2.00	103,275	1.00	52,113
Administrator I	3.00	192,476	3.00	182,979	5.00	275,526
Administrator II	1.00	107,663	2.00	137,229	1.00	49,476
Administrator III	1.00	68,182	1.00	71,192	1.00	71,192
Agency Procurement Spec II	2.00	0	2.00	87,338	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
Agency Procurement Spec Supv	1.00	74,420	0.00	0	1.00	77,705
Exec Assoc I	1.00	0	1.00	54,927	1.00	47,410
Exec Dir Child Supp Enforc Admn	1.00	108,995	1.00	113,811	1.00	113,811
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	34,174
HR Officer I	0.00	60,534	0.00	0	1.00	63,206
HR Specialist	1.00	0	1.00	59,244	0.00	0
Hum Ser Admin I	4.00	203,561	4.00	244,938	5.00	301,658
Hum Ser Admin II	4.00	284,530	4.00	297,092	4.00	297,092
Hum Ser Admin III	2.00	205,579	2.00	129,309	3.00	221,222
Hum Ser Admin IV	1.00	80,732	1.00	84,296	1.00	84,296
Hum Ser Spec II	1.00	0	1.00	42,972	0.00	0
Hum Ser Spec III	4.00	0	4.00	206,845	0.00	0
Hum Ser Spec IV	3.00	328,574	3.00	154,361	9.00	484,990
Hum Ser Spec V	13.00	608,543	13.00	749,994	14.00	826,210
Internal Auditor II	0.00	120,694	0.00	0	1.00	51,831
IT Asst Director II	1.00	80,953	1.00	84,959	1.00	84,959
IT Functional Analyst II	5.00	196,392	5.00	297,407	4.00	211,087
IT Functional Analyst Lead	1.00	75,855	1.00	79,203	1.00	79,203
IT Functional Analyst Supervisor	2.00	148,945	2.00	155,521	2.00	155,521
Office Services Clerk	1.00	0	1.00	32,798	1.00	32,798
Prgm Mgr I	2.00	86,360	2.00	175,398	1.00	90,173
Prgm Mgr III	1.00	39,106	1.00	95,147	1.00	63,925
Prgm Mgr IV	2.00	190,880	2.00	160,560	2.00	203,640
Prgm Mgr Senior I	0.00	92,576	0.00	0	0.00	0
Social Services Atty III	0.80	83,927	0.80	87,631	0.80	87,631
<b>Total N00H0008</b>	<b>69.30</b>	<b>3,808,676</b>	<b>68.30</b>	<b>4,327,128</b>	<b>69.30</b>	<b>4,390,655</b>

**N00100 - Family Investment Administration**

**N0010004 - Director's Office**

Accountant II	1.00	0	1.00	52,353	1.00	54,328
Admin Aide	1.00	50,450	1.00	52,678	1.00	52,678
Admin Officer I	1.00	46,728	1.00	48,791	1.00	48,791
Admin Officer II	3.00	150,333	3.00	148,863	3.00	156,972
Admin Officer III	3.00	162,369	3.00	154,614	3.00	139,691
Admin Prog Mgr I	1.00	10,652	1.00	56,165	2.00	112,330
Admin Prog Mgr II	1.00	39,397	1.00	82,698	0.00	0
Admin Spec I	1.00	37,408	1.00	39,059	1.00	39,059
Admin Spec II	12.00	396,818	11.00	479,273	10.00	436,975
Administrator I	2.00	69,713	2.00	119,268	1.00	72,791
Administrator II	2.00	116,351	2.00	100,786	3.00	168,771
Administrator III	1.00	64,393	1.00	67,236	1.00	52,687
Administrator V	1.00	43,303	1.00	90,897	0.00	0
Agency Budget Spec II	1.00	50,140	1.00	52,353	1.00	52,353
Agency Budget Spec Supv	1.00	16,629	1.00	70,626	1.00	76,233
Agency Procurement Spec II	1.00	93,004	0.00	0	2.00	102,261
Database Specialist II	2.00	66,894	2.00	122,535	1.00	69,848
Designated Admin Mgr Senior II	1.00	0	1.00	77,725	1.00	77,725
Exec Assoc I	1.00	40,751	1.00	41,053	1.00	42,550
Exec VI	1.00	101,679	1.00	97,495	1.00	97,495
Family Investment Spec I	8.00	148,128	8.00	265,825	5.00	172,261
Family Investment Spec II	35.00	1,151,155	35.00	1,323,940	35.00	1,336,201

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Family Investment Spec III	36.00	1,557,637	37.00	1,622,698	36.00	1,614,615
Family Investment Spec IV	3.00	89,988	3.00	149,886	3.00	131,116
Family Investment Spec Supv I	7.00	367,258	7.00	416,678	7.00	431,881
Family Investment Spec Supv II	1.00	0	1.00	46,477	1.00	56,865
Fiscal Accounts Clerk II	0.00	42,133	0.00	0	0.00	0
Hum Ser Admin I	2.00	296,401	2.00	156,908	2.00	156,908
Hum Ser Admin II	3.00	268,913	3.00	177,937	5.00	344,824
Hum Ser Admin III	1.00	77,080	1.00	56,165	2.00	136,648
Hum Ser Admin IV	5.00	374,958	5.00	417,489	7.00	555,619
Hum Ser Spec II	1.00	0	1.00	55,535	0.00	0
Hum Ser Spec III	2.00	0	2.00	102,586	0.00	0
Hum Ser Spec IV	42.00	1,987,517	43.00	2,217,558	42.00	2,248,001
Hum Ser Spec V	15.00	761,508	14.00	864,306	13.00	813,605
Human Service Prgm Pln Administrator	1.00	106,125	1.00	49,476	2.00	111,295
IT Functional Analyst II	5.00	222,980	5.00	279,301	7.00	375,683
IT Functional Analyst Trainee	0.00	81,501	0.00	0	0.00	0
IT Programmer	1.00	44,230	1.00	46,183	1.00	46,183
IT Programmer Analyst II	1.00	0	1.00	55,227	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	19,583	0.00	0	1.00	52,687
IT Systems Technical Spec	1.00	78,572	1.00	82,040	1.00	82,040
Office Clerk Assistant	1.00	1,135	1.00	23,977	2.00	51,413
Office Clerk II	1.00	29,584	1.00	30,890	1.00	30,890
Office Secy III	1.00	40,207	1.00	41,982	1.00	41,982
Office Services Clerk	10.00	347,256	10.00	316,559	9.00	294,230
Office Supervisor	1.00	46,871	1.00	48,940	1.00	48,940
Prgm Mgr I	2.00	133,919	2.00	129,309	1.00	56,165
Prgm Mgr II	1.00	73,332	1.00	79,589	2.00	159,178
Prgm Mgr III	3.00	248,178	3.00	274,193	3.00	260,346
Prgm Mgr Senior I	2.00	172,224	2.00	183,221	3.00	277,801
Prgm Mgr Senior II	0.00	0	1.00	77,725	0.00	0
Procurement Officer I	0.00	0	2.00	114,341	0.00	0
<b>Total N0010004</b>	<b>230.00</b>	<b>10,325,385</b>	<b>232.00</b>	<b>11,661,409</b>	<b>228.00</b>	<b>11,740,915</b>
<b>N0010005 - Maryland Office for Refugees and Asylees</b>						
Admin Officer III	1.00	65,313	1.00	68,197	1.00	68,197
Admin Spec III	1.00	50,837	1.00	53,082	1.00	53,082
Administrator III	0.00	0	0.00	0	1.00	82,958
Family Investment Spec I	0.00	0	0.00	0	1.00	32,176
Family Investment Spec II	1.00	0	1.00	45,487	0.00	0
Hum Ser Admin I	0.00	15,490	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	61,337	0.00	0
Human Service Prgm Pln Administrator	0.00	0	0.00	0	1.00	65,447
IT Functional Analyst Lead	0.00	68,723	0.00	0	0.00	0
Prgm Mgr III	1.00	34,621	1.00	95,147	1.00	91,617
Research Statistician III	1.00	69,713	1.00	46,477	0.00	0
<b>Total N0010005</b>	<b>6.00</b>	<b>304,697</b>	<b>6.00</b>	<b>369,727</b>	<b>6.00</b>	<b>393,477</b>
<b>N0010006 - Office of Home Energy Programs</b>						
Admin Aide	1.00	44,308	1.00	46,324	1.00	46,324
Admin Officer II	1.00	47,958	1.00	50,075	1.00	50,075
Admin Spec III	1.00	36,030	1.00	37,620	1.00	37,620
Administrator I	1.00	54,460	1.00	56,865	1.00	56,865

### 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 II	1.00	0	1.00	73,375	1.00	57,331
Family Investment Spec I	0.00	55,429	0.00	0	1.00	32,176
Family Investment Spec II	2.50	82,107	3.50	140,025	2.50	101,099
Hum Ser Admin I	1.00	57,007	1.00	59,524	1.00	59,524
Hum Ser Spec III	1.00	0	1.00	53,905	0.00	0
Hum Ser Spec IV	0.00	73,890	0.00	0	1.00	57,494
Human Service Prgm Pln Administrator	1.00	43,977	1.00	49,476	1.00	66,701
Office Clerk I	1.00	10,397	1.00	25,401	0.00	0
Office Clerk II	0.50	14,820	0.50	13,465	1.50	40,394
Office Services Clerk	1.87	0	1.87	53,405	0.87	24,846
Prgm Mgr III	0.00	82,915	0.00	0	0.00	0
Prgm Mgr IV	1.00	52,708	1.00	82,437	1.00	90,612
<b>Total N00I0006</b>	<b>14.87</b>	<b>656,006</b>	<b>15.87</b>	<b>741,897</b>	<b>14.87</b>	<b>721,061</b>
<b>Total N00I00-Family Investment Administration</b>	<b>250.87</b>	<b>11,286,088</b>	<b>253.87</b>	<b>12,773,033</b>	<b>248.87</b>	<b>12,855,453</b>
<b>Total N00 Department of Human Services</b>	<b>6,120.05</b>	<b>290,693,246</b>	<b>6,119.05</b>	<b>321,583,915</b>	<b>6,119.05</b>	<b>324,776,880</b>



# **LABOR**

## **Department of Labor**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development and Adult Learning**

**Division of Unemployment Insurance**



# Department of Labor

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

# Department of Labor

- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

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

# Department of Labor

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

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

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

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

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

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

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

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

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

# Department of Labor

**Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.**

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

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

<b>Performance Measures (MOSH)</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of inspections/investigations opened	1,650	1,212	1,469	1,904	2,237	2,387	2,418
Number of hazards identified	4,596	4,227	5,351	6,599	9,111	7,850	7,850
National DART rate average of injuries and illnesses	1.6	1.6	1.5	1.6	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.6	1.5	1.5	1.6	N/A	N/A	N/A
Number of formal complaints investigated	106	92	85	71	72	70	70
Average number of days to initiate inspection of formal complaints	2.8	4.0	3.0	4.8	5.9	4.0	3.0

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

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

<b>Performance Measures (MOSH)</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of individuals attending safety and health seminars	4,952	6,933	5,723	5,892	6,219	6,100	6,100
Percent of individuals who rate overall services received as satisfactory	95%	92%	92%	94%	92%	92%	92%
Number of consultation visits conducted	387	440	473	396	388	394	413
Percent of employers who rate consultation services received as satisfactory	100%	100%	99%	100%	100%	100%	100%

# Department of Labor

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

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

# Department of Labor

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

- Obj. 4.1** In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.
- Obj. 4.2** During the current fiscal year, initiate an investigation on 90 percent of referrals and complaints of improperly classified employees working in construction and landscaping industries within 30 days of reception.
- Obj. 4.3** During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.
- Obj. 4.4** Annually maintain the percentage of workers found to be owed wages at or below 8 percent.
- Obj. 4.5** Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.
- Obj. 4.6** In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

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



# Department of Labor

**Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.**

- Obj. 5.1** By the end of the current fiscal year, maintain the percent of complaints against licensees closed within 180 days of date of receipt above 67 percent.
- Obj. 5.2** By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.
- Obj. 5.3** Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.
- Obj. 5.4** Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

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

**Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.**

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

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

# Department of Labor

- Obj. 6.2** During the current fiscal year, 100 percent of all mortgage company examinations will start within the statutory time period (18 months of licensure and 36 months of the previous examination).
- Obj. 6.3** During the current fiscal year, reach an average disposition of 60 days for non-depository complaints.
- Obj. 6.4** Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.
- Obj. 6.5** During the current fiscal year, reach disposition of 80 percent of non-depository license applications within 60 days (new applications).
- Obj. 6.6** During the current fiscal year, 100 percent of all Notice of Intent to Foreclose outreach letters will be sent within 30 days.

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

## NOTES

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

## Maryland Department of Labor

### Summary of Maryland Department of Labor

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

## Maryland Department of Labor

### Summary of Office of the Secretary

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

## Maryland Department of Labor

### P00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps underserved communities benefit from capital and economic investments.

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

#### Special Fund Expenditure

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

#### Federal Fund Expenditure

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

## Maryland Department of Labor

### P00A01.01 Executive Direction - Office of the Secretary

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

### Reimbursable Fund Expenditure

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

# Maryland Department of Labor

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

### Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

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

## Maryland Department of Labor

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

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



## Maryland Department of Labor

### P00A01.05 Legal Services - Office of the Secretary

#### Program Description

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

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

## Maryland Department of Labor

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### P00A01.05 Legal Services - Office of the Secretary

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

## Maryland Department of Labor

### P00A01.08 Office of Fair Practices - Office of the Secretary

#### Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

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

## Maryland Department of Labor

### P00A01.09 Governor's Workforce Development Board - Office of the Secretary

#### Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

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

## Maryland Department of Labor

### P00A01.11 Board of Appeals - Office of the Secretary

#### Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

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

## Maryland Department of Labor

### P00A01.12 Lower Appeals - Office of the Secretary

#### Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

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

## Maryland Department of Labor

### Summary of Division of Administration

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

## Maryland Department of Labor

### P00B01.01 Office of Administration - Division of Administration

#### Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

#### Appropriation Statement

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



## Maryland Department of Labor

### P00B01.01 Office of Administration - Division of Administration

#### Federal Fund Expenditure

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

## Maryland Department of Labor

### P00B01.04 Office of General Services - Division of Administration

#### Program Description

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

#### Appropriation Statement

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

## Maryland Department of Labor

### P00B01.04 Office of General Services - Division of Administration

#### Federal Fund Expenditure

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

#### Reimbursable Fund Expenditure

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

## Maryland Department of Labor

### P00B01.05 Office of Information Technology - Division of Administration

#### Program Description

The Office of Information Technology (OIT) provides technology services to all Labor programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of Labor's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within Labor Divisions are developed and maintained.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00B01.05 Office of Information Technology - Division of Administration

#### Federal Fund Expenditure

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

# Maryland Department of Labor

## P00C01.02 Financial Regulation - Division of Financial Regulation

### Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

### Appropriation Statement

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

### Special Fund Expenditure

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

**Maryland Department of Labor**  
**Summary of Division of Labor and Industry**

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

# Maryland Department of Labor

## P00D01.01 General Administration - Division of Labor and Industry

### Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

### Appropriation Statement

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



## Maryland Department of Labor

### P00D01.02 Employment Standards - Division of Labor and Industry

#### Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00D01.03 Railroad Safety and Health - Division of Labor and Industry

#### Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00D01.05 Safety Inspection - Division of Labor and Industry

#### Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00D01.07 Prevailing Wage - Division of Labor and Industry

#### Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

#### Program Description

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

#### Appropriation Statement

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

## Maryland Department of Labor

### P00D01.09 Building Codes Unit - Division of Labor and Industry

#### Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

#### Appropriation Statement

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

## Maryland Department of Labor

### Summary of Division of Racing

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	15.81	15.81	15.81
Salaries, Wages and Fringe Benefits	1,777,522	1,745,544	1,540,469
Technical and Special Fees	684,827	586,771	584,435
Operating Expenses	135,329,970	165,989,566	177,158,808
Net General Fund Expenditure	2,588,519	2,499,629	2,292,084
Special Fund Expenditure	135,203,800	165,822,252	176,991,628
Total Expenditure	137,792,319	168,321,881	179,283,712

## Maryland Department of Labor

### P00E01.02 Maryland Racing Commission - Division of Racing

#### Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

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



## Department of Labor

### P00E01.02 Maryland Racing Commission

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

## Maryland Department of Labor

### P00E01.03 Racetrack Operation - Division of Racing

#### Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
	Number of Authorized Positions	3.00	3.00	3.00
	Number of Contractual Positions	15.81	15.81	15.81
01	Salaries, Wages and Fringe Benefits	1,366,361	1,349,293	1,141,234
02	Technical and Special Fees	684,827	586,230	583,894
03	Communications	6,683	5,778	5,778
04	Travel	2,104	2,756	2,756
08	Contractual Services	745,502	698,275	831,775
09	Supplies and Materials	6,457	8,882	8,882
	Total Operating Expenses	760,746	715,691	849,191
	Total Expenditure	2,811,934	2,651,214	2,574,319
	Net General Fund Expenditure	2,114,444	2,039,214	1,828,819
	Special Fund Expenditure	697,490	612,000	745,500
	Total Expenditure	2,811,934	2,651,214	2,574,319
<b>Special Fund Expenditure</b>				
P00305	Laboratory Fees	697,289	612,000	745,500
SWF321	Video Lottery Terminal Proceeds	201	0	0
	Total	697,490	612,000	745,500

## Maryland Department of Labor

### P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

#### Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

#### Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

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

#### Appropriation Statement

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

# Maryland Department of Labor

## P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

### Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

### Appropriation Statement

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

## Department of Labor

### Division of Occupational and Professional Licensing

#### P00F01.01 Occupational and Professional Licensing

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

## Maryland Department of Labor

### Summary of Division of Workforce Development and Adult Learning

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

## Maryland Department of Labor

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

#### Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

#### Appropriation Statement

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



## Maryland Department of Labor

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

#### Federal Fund Expenditure

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

#### Reimbursable Fund Expenditure

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

## Maryland Department of Labor

### P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

#### Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

#### Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

#### Appropriation Statement

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

## Maryland Department of Labor

### P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

#### Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,426	200,002	157,482	157,482
External Diploma Program	273,636	364,314	273,734	273,734
Literacy Works Grants	7,500,163	7,311,090	7,580,770	7,580,770
Total	7,931,225	7,875,406	8,011,986	8,011,986

#### Appropriation Statement

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

## Maryland Department of Labor

### Summary of Division of Unemployment Insurance

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

# Maryland Department of Labor

## P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

### Program Description

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

### Appropriation Statement

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

## Maryland Department of Labor

### P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

#### Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

#### Appropriation Statement

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

### 3 Year Position Summary

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



### 3 Year Position Summary

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

### 3 Year Position Summary

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

**P00B0104 - Office of General Services**

Admin Aide	1.00	34,452	1.00	42,298	1.00	42,298
Admin Officer I	1.00	42,660	1.00	44,544	1.00	44,544
Admin Officer III	1.00	57,185	1.00	59,710	1.00	59,710
Admin Prog Mgr II	1.00	48,857	1.00	67,071	1.00	59,914
Admin Prog Mgr IV	1.00	95,069	1.00	99,606	1.00	101,515
Admin Spec II	1.00	41,251	1.00	43,072	1.00	43,072
Admin Spec III	2.00	86,824	2.00	83,851	2.00	83,851
Administrator I	2.00	108,921	2.00	113,730	2.00	113,730
Administrator II	2.00	96,612	2.00	128,452	2.00	128,428
Administrator III	1.00	61,591	1.00	84,552	1.00	52,687

### 3 Year Position Summary

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

## 3 Year Position Summary

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

**P00D01 - Division of Labor and Industry**

**P00D0101 - General Administration**

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

**P00D0102 - Employment Standards**

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

### 3 Year Position Summary

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

### 3 Year Position Summary

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

## 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Chf Steward Thoroughbred Rac	1.00	93,198	1.00	96,911	1.00	96,911
<b>Total P00E0103</b>	<b>3.00</b>	<b>884,674</b>	<b>3.00</b>	<b>264,377</b>	<b>3.00</b>	<b>264,377</b>
<b>Total P00E01 - Division of Racing</b>	<b>7.00</b>	<b>1,155,829</b>	<b>7.00</b>	<b>547,501</b>	<b>7.00</b>	<b>547,501</b>
<b>P00F0101 - Occupational and Professional Licensing</b>						
Admin Aide	1.00	46,019	1.00	48,051	1.00	48,051
Admin Officer I	7.00	345,304	7.00	364,026	7.00	364,026
Admin Officer II	6.00	335,230	6.00	328,907	6.00	348,231
Admin Prog Mgr II	1.00	74,776	1.00	78,078	1.00	78,078
Admin Spec I	1.00	40,941	1.00	42,749	1.00	42,749
Admin Spec III	9.00	359,902	9.00	374,329	10.00	454,066
Administrator I	5.00	289,618	5.00	310,367	5.00	316,362
Administrator II	1.00	39,932	1.00	77,705	1.00	66,701
Administrator III	2.00	135,839	2.00	141,835	2.00	141,835
Administrator IV	4.00	218,262	3.00	249,460	2.00	168,977
Administrator V	2.00	122,424	2.00	170,193	1.00	85,897
Administrator VI	1.00	78,323	1.00	81,781	1.00	81,781
Asst Attorney General VI	1.50	0	1.00	68,218	1.00	68,218
Athletic Commissioner	0.00	16,077	0.00	0	0.00	0
Chair Athletic Commission	0.00	5,923	0.00	0	0.00	0
Exec VI	1.00	72,976	1.00	116,149	0.00	0
Exec VII	0.00	46,231	0.00	0	1.00	133,235
Financial Compliance Auditor II	1.00	59,396	1.00	62,018	1.00	62,018
Insp Athletic Comm	0.00	18,474	0.00	0	0.00	0
Lic & Reg Investigator II	11.00	442,704	11.00	507,565	11.00	493,051
Office Clerk II	1.00	15,680	1.00	36,848	1.00	34,319
Office Processing Clerk II	2.00	55,040	2.00	66,914	1.00	34,319
Office Secy I	1.00	0	1.00	39,173	0.00	0
Office Secy II	1.00	46,342	1.00	38,768	2.00	74,859
Office Secy III	2.00	88,498	2.00	92,827	2.00	92,827
Office Services Clerk	3.00	88,361	3.00	108,958	3.00	103,039
Office Services Clerk Lead	1.00	40,633	1.00	42,426	1.00	42,426
Office Supervisor	1.00	26,130	1.00	48,051	1.00	34,174
Physician Athletic Commission	0.00	21,612	0.00	0	0.00	0
Prgm Mgr I	1.00	70,051	1.00	73,144	1.00	73,144
Prgm Mgr II	0.00	89,649	1.00	59,914	3.00	242,053
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Referee Athletic Comm	0.00	13,479	0.00	0	0.00	0
<b>Total P00F0101</b>	<b>68.50</b>	<b>3,408,734</b>	<b>68.00</b>	<b>3,737,993</b>	<b>68.00</b>	<b>3,793,975</b>
<b>P00G01 - Division of Workforce Development and Adult Learning</b>						
<b>P00G0107 - Workforce Development</b>						
Accountant Advanced	1.00	57,639	1.00	60,183	1.00	60,183
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	9.00	380,324	9.00	424,906	9.00	423,267
Admin Officer II	5.00	267,340	6.00	320,197	6.00	326,554
Admin Officer III	5.00	115,510	3.00	164,279	0.00	0
Admin Prog Mgr II	1.00	64,236	1.00	67,071	1.00	67,071
Admin Prog Mgr III	0.00	0	0.00	0	1.00	63,925
Admin Spec II	2.00	88,879	2.00	92,802	2.00	92,802

### 3 Year Position Summary

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



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Coord Corr Educ DLLR	5.00	409,464	5.00	503,894	5.00	508,974
Dir Corr Educ Msde	1.00	95,610	1.00	120,198	1.00	120,198
Field Dir Corr Educ Programs, Dllr	1.00	111,520	1.00	115,959	1.00	115,959
Librarian APC	1.00	276,622	4.00	272,794	4.00	298,946
Librarian APC MSDE	3.00	162,456	2.00	169,628	2.00	169,628
Librarian APC Plus 30	2.00	66,898	1.00	69,852	1.00	69,852
Librarian APC Plus 30 MSDE	1.00	0	0.00	0	0.00	0
Librarian APC Plus 60	2.00	182,924	2.00	190,999	2.00	190,999
Librarian APC Plus 60 MSDE	1.00	0	0.00	0	0.00	0
Office Secy III	9.00	274,569	9.00	356,681	9.00	360,936
Principal	11.00	1,141,652	11.00	1,203,367	11.00	1,203,367
Teacher APC	30.00	1,881,322	28.00	2,146,950	24.00	1,920,649
Teacher APC MSDE	29.00	1,923,404	26.00	2,143,258	26.00	2,129,355
Teacher APC Plus 30	2.00	568,415	4.00	341,593	8.00	631,096
Teacher APC Plus 30 MSDE	5.00	275,768	3.00	287,941	3.00	268,638
Teacher APC Plus 60	3.00	352,834	5.00	416,939	5.00	402,621
Teacher APC Plus 60 MSDE	1.00	0	0.00	0	0.00	0
Teacher Conditional	8.00	181,363	9.00	432,226	9.00	432,226
Teacher Lead	1.00	306,144	4.00	244,102	4.00	339,338
Teacher Lead MSDE	6.00	406,034	6.00	510,523	6.00	514,512
Teacher SPC	10.00	616,940	11.00	674,528	11.00	683,673
Teacher SPC MSDE	2.00	0	0.00	0	0.00	0
Teacher Supervisor	4.00	423,841	5.00	358,706	6.00	477,371
Teacher Supervisor MSDE	3.00	248,077	4.00	327,344	3.00	265,680
<b>Total P00G0113</b>	<b>146.00</b>	<b>10,109,618</b>	<b>146.00</b>	<b>11,118,475</b>	<b>146.00</b>	<b>11,335,011</b>

**Total P00G01 - Division of Workforce Development and Adult Learning**      **399.70**      **22,421,517**      **396.70**      **24,818,073**      **395.70**      **24,926,519**

**P00H0101 - Office of Unemployment Insurance**

Accountant Advanced	4.00	282,230	4.00	271,280	4.00	271,280
Accountant I	1.00	0	0.00	0	0.00	0
Accountant II	2.00	54,031	2.00	100,086	2.00	100,086
Accountant Manager II	1.00	92,130	1.00	96,197	1.00	96,197
Accountant Supervisor I	1.00	68,941	1.00	71,984	1.00	71,984
Accountant Supervisor II	1.00	73,361	1.00	67,236	1.00	67,236
Admin Aide	6.00	151,641	4.00	164,900	4.00	164,900
Admin Officer II	3.00	0	0.00	0	0.00	0
Admin Officer III	14.00	803,053	13.00	768,285	14.00	816,959
Admin Prog Mgr II	0.00	0	1.00	59,914	1.00	59,914
Admin Prog Mgr III	0.00	73,133	1.00	63,925	1.00	63,925
Admin Spec III	0.00	93,807	2.00	97,948	2.00	97,948
Administrator I	10.00	464,844	8.00	531,841	7.00	485,364
Administrator II	22.00	829,789	18.00	1,207,616	17.00	1,112,686
Administrator III	18.00	1,243,895	17.00	1,335,348	17.00	1,335,348
Administrator IV	7.00	337,440	5.00	396,226	4.00	330,964
Administrator V	1.00	88,714	1.00	92,630	1.00	92,630
Administrator VI	2.00	98,295	1.00	102,634	1.00	102,634
Building Services Worker	1.00	31,818	1.00	33,223	1.00	33,223
Computer Info Services Spec Supv	1.00	73,010	1.00	76,233	1.00	76,233
Contributions Associate I	0.00	7,872	0.00	0	0.00	0
Contributions Associate II	10.00	386,384	11.00	451,680	11.00	451,680

### 3 Year Position Summary

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

# **PUBLIC SAFETY AND CORRECTIONAL SERVICES**

## **Department of Public Safety and Correctional Services**

**Office of the Secretary**

**Deputy Secretary for Operations**

**Maryland Correctional Enterprises**

**Division of Correction - Headquarters**

**Maryland Parole Commission**

**Division of Parole and Probation**

**Patuxent Institution**

**Inmate Grievance Office**

**Police and Correctional Training Commissions**

**Maryland Commission on Correctional Standards**

**Division of Correction - West Region**

**Division of Parole and Probation - West Region**

**Division of Correction - East Region**

**Division of Parole and Probation - East Region**

**Division of Parole and Probation - Central Region**

**Division of Pretrial Detention**



# Department of Public Safety and Correctional Services

## MISSION

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

## VISION

The Maryland Department of Public Safety and Correctional Services (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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# Department of Public Safety and Correctional Services

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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).

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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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# Department of Public Safety and Correctional Services

**Obj. 1.3**

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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%

# Department of Public Safety and Correctional Services

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

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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).

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
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



# Department of Public Safety and Correctional Services

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

- Obj. 3.1** Maryland Correctional Enterprises will employ 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
<sup>2</sup> 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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# Department of Public Safety and Correctional Services

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

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

## NOTES

<sup>1</sup> 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.

<sup>2</sup> Sample population insufficient.

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

## Department of Public Safety and Correctional Services

### Summary of Department of Public Safety and Correctional Services

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	1,395,202,277	1,448,638,931	1,519,810,125

## Department of Public Safety and Correctional Services

### Summary of Office of the Secretary

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>

## Department of Public Safety and Correctional Services

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

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	182.00	182.00	184.00
Number of Contractual Positions	8.55	29.88	29.88
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,856,117</b>	<b>14,599,431</b>	<b>14,015,102</b>
<b>02 Technical and Special Fees</b>	<b>370,520</b>	<b>978,368</b>	<b>1,013,520</b>
<b>03 Communications</b>	<b>928,185</b>	<b>736,070</b>	<b>716,050</b>
<b>04 Travel</b>	<b>6,281</b>	<b>5,506</b>	<b>5,506</b>
<b>06 Fuel and Utilities</b>	<b>91,680</b>	<b>95,900</b>	<b>94,500</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>30,090</b>	<b>32,000</b>	<b>48,254</b>
<b>08 Contractual Services</b>	<b>18,289,275</b>	<b>22,488,691</b>	<b>25,575,430</b>
<b>09 Supplies and Materials</b>	<b>1,328,260</b>	<b>992,635</b>	<b>1,007,635</b>
<b>10 Equipment - Replacement</b>	<b>7,981,860</b>	<b>3,880,955</b>	<b>3,406,510</b>
<b>11 Equipment - Additional</b>	<b>1,569,143</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>653,697</b>	<b>709,539</b>	<b>697,761</b>
<b>14 Land and Structures</b>	<b>186,819</b>	<b>0</b>	<b>0</b>
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	519,375	1,000,000	1,000,000
Total Expenditure	<u>45,291,927</u>	<u>44,519,095</u>	<u>46,580,268</u>
<b>Special Fund Expenditure</b>			
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>
<b>Federal Fund Expenditure</b>			
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>
<b>Reimbursable Fund Expenditure</b>			
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>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	683,477	743,244	821,144
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	0	50,000	50,000
Total Expenditure	<u>9,881,601</u>	<u>10,438,811</u>	<u>11,015,954</u>
<b>Federal Fund Expenditure</b>			
AD.Q00 Asset Seizure Funds	0	50,000	50,000
Total	<u>0</u>	<u>50,000</u>	<u>50,000</u>

## Department of Public Safety and Correctional Services

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

#### Program Description

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

#### Appropriation Statement

		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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		<u>54,890,187</u>	<u>56,442,597</u>	<u>145,149,969</u>
Total Expenditure		<u>55,221,318</u>	<u>56,957,230</u>	<u>145,686,977</u>
Special Fund Expenditure		<u>55,221,318</u>	<u>56,957,230</u>	<u>145,686,977</u>
Total Expenditure		<u>55,221,318</u>	<u>56,957,230</u>	<u>145,686,977</u>
<b>Special Fund Expenditure</b>				
Q00327	911 Trust Fund	<u>55,221,318</u>	<u>56,957,230</u>	<u>145,686,977</u>
Total		<u>55,221,318</u>	<u>56,957,230</u>	<u>145,686,977</u>



## Department of Public Safety and Correctional Services

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

**Program Description**

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

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>				
	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>
<b>Federal Fund Expenditure</b>				
	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>
<b>Reimbursable Fund Expenditure</b>				
	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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	<u>9,483,420</u>	<u>9,710,613</u>	<u>8,726,925</u>
Total Expenditure	<u>31,616,047</u>	<u>32,299,580</u>	<u>33,130,019</u>
Net General Fund Expenditure	<u>31,616,047</u>	<u>32,299,580</u>	<u>33,130,019</u>
Total Expenditure	<u><u>31,616,047</u></u>	<u><u>32,299,580</u></u>	<u><u>33,130,019</u></u>

## Department of Public Safety and Correctional Services

### Summary of Deputy Secretary for Operations

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,227,720</b>	<b>4,190,828</b>	<b>4,189,612</b>
<b>02 Technical and Special Fees</b>	<b>291,688</b>	<b>385,135</b>	<b>368,762</b>
<b>03 Communications</b>	<b>13,018</b>	<b>16,480</b>	<b>14,635</b>
<b>04 Travel</b>	<b>11,010</b>	<b>16,891</b>	<b>13,541</b>
<b>08 Contractual Services</b>	<b>554,277</b>	<b>497,200</b>	<b>566,700</b>
<b>09 Supplies and Materials</b>	<b>275,145</b>	<b>174,000</b>	<b>228,350</b>
<b>10 Equipment - Replacement</b>	<b>3,594</b>	<b>0</b>	<b>2,250</b>
<b>11 Equipment - Additional</b>	<b>14,364</b>	<b>28,500</b>	<b>26,750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>276,157</b>	<b>325,000</b>	<b>325,000</b>
<b>13 Fixed Charges</b>	<b>111,310</b>	<b>146,592</b>	<b>154,781</b>
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>
<b>Special Fund Expenditure</b>			
Q00321 Martin Healy Trust Fund	14,364	25,000	25,000
Total	<u>14,364</u>	<u>25,000</u>	<u>25,000</u>
<b>Reimbursable Fund Expenditure</b>			
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	<u>3,864,980</u>	<u>4,537,416</u>	<u>4,621,077</u>
Total Expenditure	<u>27,530,510</u>	<u>33,707,695</u>	<u>30,362,339</u>
Net General Fund Expenditure	27,525,607	33,707,695	30,362,339
Reimbursable Fund Expenditure	<u>4,903</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>27,530,510</u>	<u>33,707,695</u>	<u>30,362,339</u>
<b>Reimbursable Fund Expenditure</b>			
L00A14 Office of Plant Industries and Pest Management	<u>4,903</u>	<u>0</u>	<u>0</u>
Total	<u>4,903</u>	<u>0</u>	<u>0</u>

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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

	<b>Fiscal Year Ended June 30</b>	
	<b>2019</b>	<b>2018</b>
<b>ASSETS</b>		
<b>Current Assets:</b>		
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
<b>Total Current Assets</b>	<b>38,656,178</b>	<b>37,376,593</b>
<b>Capital Assets, Net of Accumulated Depreciation:</b>		
Construction in Progress	-	-
Equipment	3,063,836	3,232,128
Structures and Improvements	5,246,879	5,132,757
<b>Total Capital Assets, Net</b>	<b>8,310,715</b>	<b>8,364,885</b>
<b>Total Assets</b>	<b>\$ 46,966,893</b>	<b>\$ 45,741,478</b>
<b>Deferred Financing Outflows</b>	<b>\$ 4,378,521</b>	<b>\$ 2,534,760</b>
<b>LIABILITIES AND NET POSITION</b>		
<b>Liabilities:</b>		
<b>Current Liabilities:</b>		
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
<b>Total Current Liabilities</b>	<b>2,613,266</b>	<b>2,964,923</b>
<b>Noncurrent Liabilities:</b>		
Net Pension Liability	15,513,766	13,430,842
Accrued Vacation and Workers Compensation Costs	758,612	705,592
<b>Total Liabilities</b>	<b>18,885,644</b>	<b>17,101,357</b>
<b>Deferred Financing Inflows</b>	<b>1,126,805</b>	<b>936,410</b>
<b>Net Position:</b>		
Invested in Capital Assets	8,310,715	8,364,885
Unrestricted	23,022,250	21,873,586
<b>Total Net Position</b>	<b>\$ 31,332,965</b>	<b>\$ 30,238,471</b>

## Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

### STATEMENT OF REVENUE AND EXPENSE

	<b>Fiscal Year Ended June 30</b>	
	<b>2019</b>	<b>2018</b>
<b>Operating Revenue:</b>		
Sales and Services	\$ 52,457,139	\$ 55,003,182
<b>Operating Expenses:</b>		
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
<b>Operating Income</b>	<b>1,094,712</b>	<b>3,853,164</b>
<b>Nonoperating Revenue and Expense:</b>		
Miscellaneous Income	-	614
Loss of Disposal of Assets	(218)	(8,571)
Nonoperating Expenses, Net	(218)	(7,957)
<b>(Loss) Income Before Transfers and Contributed Capital</b>	<b>1,094,494</b>	<b>3,845,207</b>
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
<b>Net Position, Ending</b>	<b>\$ 31,332,965</b>	<b>\$ 30,238,471</b>

## Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

### STATEMENT OF CASH FLOWS

	<b>Fiscal Year Ended June 30</b>	
	<b>2019</b>	<b>2018</b>
<b>Cash Flows from Operating Activities:</b>		
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)
<b>Net Cash from Operating Activities</b>	<b>222,570</b>	<b>5,204,245</b>
<b>Cash Flows from Noncapital Financing Activities:</b>		
Transfers out	-	-
<b>Cash Flows from Capital and Related Financing Activities:</b>		
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
<b>Cash, End of Year</b>	<b>\$ 18,889,084</b>	<b>\$ 19,716,260</b>
<b>Reconciliation of Operating Income to Net Cash</b>		
<b>From Operating Activities:</b>		
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
<b>Net Cash From Operating Activities</b>	<b>\$ 222,570</b>	<b>\$ 5,204,245</b>

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	116.00	116.00	117.00
Number of Contractual Positions	7.33	10.89	10.89
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,776,978</b>	<b>12,595,528</b>	<b>12,076,421</b>
<b>02 Technical and Special Fees</b>	<b>413,300</b>	<b>453,006</b>	<b>427,277</b>
<b>03 Communications</b>	<b>166,851</b>	<b>125,416</b>	<b>157,364</b>
<b>04 Travel</b>	<b>97,528</b>	<b>121,473</b>	<b>134,939</b>
<b>06 Fuel and Utilities</b>	<b>8,912</b>	<b>13,900</b>	<b>9,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>203,239</b>	<b>135,000</b>	<b>226,442</b>
<b>08 Contractual Services</b>	<b>1,802,707</b>	<b>5,579,522</b>	<b>5,288,302</b>
<b>09 Supplies and Materials</b>	<b>32,937</b>	<b>58,450</b>	<b>42,200</b>
<b>10 Equipment - Replacement</b>	<b>13,912</b>	<b>20,280</b>	<b>120,000</b>
<b>11 Equipment - Additional</b>	<b>328,733</b>	<b>0</b>	<b>37,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>319,044</b>	<b>500,000</b>	<b>500,000</b>
<b>13 Fixed Charges</b>	<b>167,673</b>	<b>329,183</b>	<b>249,511</b>
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>
<b>Special Fund Expenditure</b>			
Q00310 Administrative Fee on Collections	82,624	86,500	85,000
Total	<u>82,624</u>	<u>86,500</u>	<u>85,000</u>
<b>Reimbursable Fund Expenditure</b>			
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
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>39,589,146</b>	<b>40,284,340</b>	<b>41,952,373</b>
<b>02 Technical and Special Fees</b>	<b>56,804</b>	<b>114,654</b>	<b>116,823</b>
<b>03 Communications</b>	<b>104,795</b>	<b>92,599</b>	<b>95,095</b>
<b>04 Travel</b>	<b>3,111</b>	<b>1,694</b>	<b>3,200</b>
<b>06 Fuel and Utilities</b>	<b>1,389,025</b>	<b>1,611,773</b>	<b>1,218,847</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>138,523</b>	<b>117,310</b>	<b>137,266</b>
<b>08 Contractual Services</b>	<b>10,086,881</b>	<b>12,492,614</b>	<b>13,205,912</b>
<b>09 Supplies and Materials</b>	<b>2,330,757</b>	<b>2,806,703</b>	<b>2,533,624</b>
<b>10 Equipment - Replacement</b>	<b>70,358</b>	<b>19,040</b>	<b>69,040</b>
<b>11 Equipment - Additional</b>	<b>3,734</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>220,541</b>	<b>371,200</b>	<b>437,900</b>
<b>13 Fixed Charges</b>	<b>59,603</b>	<b>94,251</b>	<b>74,632</b>
<b>14 Land and Structures</b>	<b>1,182,488</b>	<b>0</b>	<b>429,000</b>
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>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	73,633	198,700	212,400
Total	<u>73,633</u>	<u>198,700</u>	<u>212,400</u>
<b>Reimbursable Fund Expenditure</b>			
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
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>399,608</b>	<b>573,011</b>	<b>617,530</b>
<b>02 Technical and Special Fees</b>	<b>41,419</b>	<b>119,436</b>	<b>0</b>
<b>03 Communications</b>	<b>1,785</b>	<b>3,250</b>	<b>2,225</b>
<b>04 Travel</b>	<b>244</b>	<b>1,750</b>	<b>1,750</b>
<b>06 Fuel and Utilities</b>	<b>3,424</b>	<b>3,706</b>	<b>3,545</b>
<b>08 Contractual Services</b>	<b>224,406</b>	<b>117,403</b>	<b>126,555</b>
<b>09 Supplies and Materials</b>	<b>3,496</b>	<b>3,450</b>	<b>3,700</b>
<b>10 Equipment - Replacement</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>414</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>30,754</b>	<b>31,875</b>	<b>33,251</b>
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>
<b>Special Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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
<b>Federal Fund Expenditure</b>			
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

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### 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>			
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>
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	574.50	572.50	569.50
Number of Contractual Positions	0.31	5.56	5.56
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>49,494,445</b>	<b>51,652,430</b>	<b>49,644,716</b>
<b>02 Technical and Special Fees</b>	<b>9,362</b>	<b>102,050</b>	<b>117,517</b>
<b>03 Communications</b>	<b>57,618</b>	<b>57,675</b>	<b>58,675</b>
<b>04 Travel</b>	<b>2,356</b>	<b>2,118</b>	<b>2,500</b>
<b>06 Fuel and Utilities</b>	<b>1,611,540</b>	<b>1,614,800</b>	<b>1,646,300</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>285,823</b>	<b>194,000</b>	<b>211,232</b>
<b>08 Contractual Services</b>	<b>25,627,970</b>	<b>25,225,675</b>	<b>29,237,800</b>
<b>09 Supplies and Materials</b>	<b>5,079,517</b>	<b>5,100,536</b>	<b>5,215,521</b>
<b>10 Equipment - Replacement</b>	<b>113,257</b>	<b>15,715</b>	<b>66,015</b>
<b>11 Equipment - Additional</b>	<b>311,198</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>849,681</b>	<b>1,218,500</b>	<b>1,161,700</b>
<b>13 Fixed Charges</b>	<b>2,676</b>	<b>5,210</b>	<b>5,210</b>
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>
<b>Special Fund Expenditure</b>			
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>
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	211,733	324,100	250,000
Total	211,733	324,100	250,000
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	132,323	310,300	175,000
Total	132,323	310,300	175,000
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>			
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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	96,021	352,600	175,000
Total	96,021	352,600	175,000
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	313.00	311.00	316.00
Number of Contractual Positions	0.00	0.83	0.83
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	12,268,682	11,762,405	12,082,447
Total Expenditure	41,753,490	42,096,645	44,029,069
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	41,753,490	42,096,645	44,029,069
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	91,026	124,300	100,000
Total	91,026	124,300	100,000
<b>Reimbursable Fund Expenditure</b>			
Q00A03 Maryland Correctional Enterprises	19,700	27,200	27,200
Total	19,700	27,200	27,200

## 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
<b>Special Fund Expenditure</b>			
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
<b>Reimbursable Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	47.00	47.00	46.00
Number of Contractual Positions	0.00	0.88	0.88
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	2,107,458	2,421,463	2,523,451
Total Expenditure	5,758,179	6,366,386	6,444,267
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	5,758,179	6,366,386	6,444,267
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	4,987	30,400	45,000
Q00306 Work Release Earnings	108,560	198,000	100,000
Total	113,547	228,400	145,000
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	135,594	180,000	136,000
Total	135,594	180,000	136,000

## 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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>			
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>
<b>Reimbursable Fund Expenditure</b>			
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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	855.00	851.00	850.00
Number of Contractual Positions	3.05	5.59	3.12
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>70,708,201</b>	<b>65,347,477</b>	<b>71,755,030</b>
<b>02 Technical and Special Fees</b>	<b>125,985</b>	<b>326,222</b>	<b>99,878</b>
<b>03 Communications</b>	<b>135,857</b>	<b>104,304</b>	<b>104,807</b>
<b>04 Travel</b>	<b>22,461</b>	<b>19,164</b>	<b>21,000</b>
<b>06 Fuel and Utilities</b>	<b>9,506,155</b>	<b>11,105,053</b>	<b>11,198,326</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>168,659</b>	<b>191,100</b>	<b>178,854</b>
<b>08 Contractual Services</b>	<b>32,605,871</b>	<b>32,125,619</b>	<b>32,883,115</b>
<b>09 Supplies and Materials</b>	<b>6,447,320</b>	<b>6,769,577</b>	<b>6,413,911</b>
<b>10 Equipment - Replacement</b>	<b>257,092</b>	<b>72,508</b>	<b>139,650</b>
<b>11 Equipment - Additional</b>	<b>391,012</b>	<b>85,000</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>625,308</b>	<b>1,107,000</b>	<b>807,276</b>
<b>13 Fixed Charges</b>	<b>11,638</b>	<b>13,000</b>	<b>12,000</b>
<b>14 Land and Structures</b>	<b>247,592</b>	<b>0</b>	<b>150,000</b>
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>
<b>Special Fund Expenditure</b>			
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>
<b>Federal Fund Expenditure</b>			
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

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### 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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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>
<b>Special Fund Expenditure</b>			
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>
<b>Reimbursable Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	<u>6,534,002</u>	<u>7,523,035</u>	<u>8,011,455</u>
Total Expenditure	<u>17,005,700</u>	<u>18,036,136</u>	<u>19,179,262</u>
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	<u>17,005,700</u>	<u>18,036,136</u>	<u>19,179,262</u>
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	<u>27,985</u>	<u>90,300</u>	<u>85,000</u>
Total	<u>27,985</u>	<u>90,300</u>	<u>85,000</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	<u>44,680</u>	<u>224,750</u>	<u>249,500</u>
Q00A03 Maryland Correctional Enterprises	<u>265,174</u>	<u>225,250</u>	<u>150,500</u>
Total	<u>309,854</u>	<u>450,000</u>	<u>400,000</u>

## 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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	<u>25,929,145</u>	<u>27,025,002</u>	<u>24,380,308</u>
02 Technical and Special Fees	<u>171,424</u>	<u>249,559</u>	<u>233,223</u>
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	<u>879,513</u>	<u>968,206</u>	<u>978,728</u>
Total Operating Expenses	<u>1,686,931</u>	<u>2,102,311</u>	<u>2,470,465</u>
Total Expenditure	<u><u>27,787,500</u></u>	<u><u>29,376,872</u></u>	<u><u>27,083,996</u></u>
Net General Fund Expenditure	26,104,000	27,008,922	25,164,301
Special Fund Expenditure	<u>1,683,500</u>	<u>2,367,950</u>	<u>1,919,695</u>
Total Expenditure	<u><u>27,787,500</u></u>	<u><u>29,376,872</u></u>	<u><u>27,083,996</u></u>
<b>Special Fund Expenditure</b>			
Q00329 Drinking Driver Monitoring Program Fund	<u>1,683,500</u>	<u>2,367,950</u>	<u>1,919,695</u>
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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	244,207,576	252,039,524	248,066,441

## 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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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	10,477,299	8,010,477	6,715,288
Total Expenditure	32,680,370	29,267,112	29,396,443
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	24,964,952	26,351,558	25,057,042
Total Expenditure	32,680,370	29,267,112	29,396,443
<b>Special Fund Expenditure</b>			
Q00303 Inmate Welfare Funds	28,815	80,100	85,000
Total	28,815	80,100	85,000
<b>Federal Fund Expenditure</b>			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	24,964,952	26,351,558	25,057,042
Total	24,964,952	26,351,558	25,057,042

## 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
<b>Special Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
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
<b>Special Fund Expenditure</b>			
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
<b>Reimbursable Fund Expenditure</b>			
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
<b>Special Fund Expenditure</b>			
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
<b>Q00 - Department of Public Safety and Correctional Services</b>						
<b>Q00A01 - Office of the Secretary</b>						
<b>Q00A0101 - General Administration</b>						
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
<b>Total Q00A0101</b>	<b>85.00</b>	<b>5,909,802</b>	<b>84.00</b>	<b>6,739,074</b>	<b>87.00</b>	<b>6,943,849</b>
<b>Q00A0102 - Information Technology and Communications Division</b>						
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
<b>Total Q00A0102</b>	<b>182.00</b>	<b>8,378,608</b>	<b>182.00</b>	<b>9,896,337</b>	<b>184.00</b>	<b>9,932,484</b>
<b>Q00A0103 - Intelligence and Investigative Division</b>						
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
<b>Total Q00A0103</b>	<b>91.00</b>	<b>5,199,594</b>	<b>91.00</b>	<b>6,092,177</b>	<b>100.00</b>	<b>6,702,593</b>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Q00A0104 - 9-1-1 Emergency Number Systems</b>						
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
<b>Total Q00A0104</b>	<b>6.00</b>	<b>215,311</b>	<b>6.00</b>	<b>347,127</b>	<b>6.00</b>	<b>347,127</b>
<b>Q00A0106 - Division of Capital Construction and Facilities Maintenance</b>						
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
<b>Total Q00A0106</b>	<b>27.00</b>	<b>1,760,875</b>	<b>22.00</b>	<b>1,780,115</b>	<b>22.00</b>	<b>1,662,643</b>
<b>Q00A0110 - Administrative Services</b>						
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
<b>Total Q00A0110</b>	<b>333.00</b>	<b>12,436,882</b>	<b>333.00</b>	<b>17,384,247</b>	<b>341.00</b>	<b>17,700,441</b>
<b>Total Q00A01-Office of the Secretary</b>	<b>724.00</b>	<b>33,901,072</b>	<b>718.00</b>	<b>42,239,077</b>	<b>740.00</b>	<b>43,289,137</b>

**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
<b>Total Q00A0201</b>	<b>47.00</b>	<b>2,736,983</b>	<b>47.00</b>	<b>3,734,262</b>	<b>44.00</b>	<b>3,484,918</b>
<b>Q00A0203 - Field Support Services</b>						
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
<b>Total Q00A0203</b>	<b>41.00</b>	<b>2,397,747</b>	<b>41.00</b>	<b>2,907,695</b>	<b>45.00</b>	<b>3,069,234</b>
<b>Q00A0204 - Security Operations</b>						
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
<b>Total Q00A0204</b>	<b>302.00</b>	<b>10,245,144</b>	<b>298.00</b>	<b>15,681,855</b>	<b>297.00</b>	<b>15,494,784</b>



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Q00A0205 - Central Home Detention Unit</b>						
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
<b>Total Q00A0205</b>	<b>67.00</b>	<b>3,370,608</b>	<b>67.00</b>	<b>3,880,797</b>	<b>67.00</b>	<b>3,818,997</b>
<b>Total Q00A02-Deputy Secretary for Operations</b>	<b>457.00</b>	<b>18,750,482</b>	<b>453.00</b>	<b>26,204,609</b>	<b>453.00</b>	<b>25,867,933</b>
<b>Q00A0301 - Maryland Correctional Enterprises</b>						
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
<b>Total Q00A0301</b>	<b>182.00</b>	<b>7,229,556</b>	<b>182.00</b>	<b>9,739,177</b>	<b>182.00</b>	<b>9,636,388</b>
<b>Q00B0101 - General Administration</b>						
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
<b>Total Q00B0101</b>	<b>58.00</b>	<b>2,582,527</b>	<b>58.00</b>	<b>3,086,880</b>	<b>55.00</b>	<b>2,925,222</b>
<b>Q00C0101 - General Administration and Hearings</b>						
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
<b>Total Q00C0101</b>	<b>73.00</b>	<b>3,448,902</b>	<b>73.00</b>	<b>3,961,848</b>	<b>73.00</b>	<b>3,971,412</b>
<b>Q00C0201 - Division of Parole and Probation-Support Services</b>						
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
<b>Total Q00C0201</b>	<b>116.00</b>	<b>7,399,400</b>	<b>116.00</b>	<b>8,217,851</b>	<b>117.00</b>	<b>8,084,649</b>
<b>Q00D0001 - Patuxent Institution</b>						
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
<b>Total Q00D0001</b>	<b>430.00</b>	<b>16,746,102</b>	<b>427.00</b>	<b>22,608,402</b>	<b>426.00</b>	<b>22,442,030</b>
<b>Q00E0001 - General Administration</b>						
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
<b>Total Q00E0001</b>	<b>7.00</b>	<b>263,863</b>	<b>7.00</b>	<b>348,620</b>	<b>7.00</b>	<b>391,362</b>
<b>Q00G0001 - General Administration</b>						
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
<b>Total Q00G0001</b>	<b>69.80</b>	<b>3,301,110</b>	<b>69.80</b>	<b>4,074,306</b>	<b>69.80</b>	<b>3,982,097</b>
<b>Q00N0001 - General Administration</b>						
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
<b>Total Q00N0001</b>	<b>4.00</b>	<b>283,890</b>	<b>4.00</b>	<b>294,277</b>	<b>4.00</b>	<b>294,277</b>
<b>Q00R02 - Division of Correction - West Region</b>						
<b>Q00R0201 - Maryland Correctional Institution-Hagerstown</b>						
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
<b>Total Q00R0201</b>	<b>449.00</b>	<b>17,432,040</b>	<b>447.00</b>	<b>23,672,723</b>	<b>447.00</b>	<b>23,328,686</b>
<b>Q00R0202 - Maryland Correctional Training Center</b>						
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
<b>Total Q00R0202</b>	<b>574.50</b>	<b>22,891,916</b>	<b>572.50</b>	<b>29,969,291</b>	<b>569.50</b>	<b>29,258,840</b>

**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
<b>Total Q00R0203</b>	<b>396.50</b>	<b>16,976,613</b>	<b>393.50</b>	<b>20,822,764</b>	<b>394.50</b>	<b>20,496,585</b>
<b>Q00R0204 - Western Correctional Institution</b>						
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
<b>Total Q00R0204</b>	<b>468.50</b>	<b>20,323,505</b>	<b>465.50</b>	<b>24,910,385</b>	<b>465.50</b>	<b>24,571,349</b>
<b>Q00R0205 - North Branch Correctional Institution</b>						
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
<b>Total Q00R0205</b>	<b>547.00</b>	<b>23,078,327</b>	<b>541.00</b>	<b>28,134,923</b>	<b>543.00</b>	<b>27,962,329</b>
<b>Total Q00R02-Division of Correction - West Region</b>	<b>2,435.50</b>	<b>100,702,401</b>	<b>2,419.50</b>	<b>127,510,086</b>	<b>2,419.50</b>	<b>125,617,789</b>
<b>Q00R0301 - Division of Parole and Probation - West Region</b>						
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
<b>Total Q00R0301</b>	<b>231.00</b>	<b>10,830,280</b>	<b>231.00</b>	<b>12,805,966</b>	<b>233.00</b>	<b>12,638,817</b>
<b>Q00S02 - Division of Correction - East Region</b>						
<b>Q00S0201 - Jessup Correctional Institution</b>						
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
<b>Total Q00S0201</b>	<b>635.00</b>	<b>24,034,365</b>	<b>629.00</b>	<b>32,485,640</b>	<b>627.00</b>	<b>32,098,379</b>

**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
<b>Total Q00S0202</b>	<b>313.00</b>	<b>13,001,649</b>	<b>311.00</b>	<b>16,775,481</b>	<b>316.00</b>	<b>16,938,918</b>
<b>Q00S0203 - Maryland Correctional Institution for Women</b>						
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
<b>Total Q00S0203</b>	<b>340.50</b>	<b>12,935,945</b>	<b>339.50</b>	<b>17,966,407</b>	<b>336.50</b>	<b>17,719,870</b>

**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
<b>Total Q00S0204</b>	<b>176.00</b>	<b>5,776,542</b>	<b>1.00</b>	<b>47,557</b>	<b>0.00</b>	<b>0</b>
<b>Q00S0206 - Southern Maryland Pre-Release Unit</b>						
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
<b>Total Q00S0206</b>	<b>47.00</b>	<b>1,768,414</b>	<b>47.00</b>	<b>2,393,119</b>	<b>46.00</b>	<b>2,363,088</b>
<b>Q00S0207 - Eastern Pre-Release Unit</b>						
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
<b>Total Q00S0207</b>	<b>48.00</b>	<b>1,996,044</b>	<b>48.00</b>	<b>2,563,148</b>	<b>48.00</b>	<b>2,514,528</b>



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Q00S0208 - Eastern Correctional Institution</b>						
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
<b>Total Q00S0208</b>	<b>855.00</b>	<b>33,606,493</b>	<b>851.00</b>	<b>44,558,589</b>	<b>850.00</b>	<b>43,450,230</b>
<b>Q00S0209 - Dorsey Run Correctional Facility</b>						
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
<b>Total Q00S0209</b>	<b>260.00</b>	<b>10,148,082</b>	<b>257.00</b>	<b>13,459,585</b>	<b>259.00</b>	<b>13,817,361</b>

**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
<b>Total Q00S0210</b>	<b>119.00</b>	<b>4,633,771</b>	<b>118.00</b>	<b>6,037,718</b>	<b>118.00</b>	<b>6,063,111</b>

**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
<b>Total Q00S0301</b>	<b>329.00</b>	<b>15,645,141</b>	<b>329.00</b>	<b>18,146,624</b>	<b>327.00</b>	<b>17,906,544</b>

**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
<b>Total Q00T0301</b>	<b>439.00</b>	<b>21,693,730</b>	<b>439.00</b>	<b>25,577,696</b>	<b>438.00</b>	<b>24,866,095</b>

**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
<b>Total Q00T0401</b>	<b>221.00</b>	<b>9,794,853</b>	<b>221.00</b>	<b>11,622,014</b>	<b>221.00</b>	<b>11,563,283</b>
<b>Q00T0402 - Pretrial Release Services</b>						
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 Investgtns 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
<b>Total Q00T0402</b>	<b>88.00</b>	<b>2,908,822</b>	<b>88.00</b>	<b>3,850,219</b>	<b>88.00</b>	<b>3,693,061</b>
<b>Q00T0404 - Baltimore Central Booking and Intake Center</b>						
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
<b>Total Q00T0404</b>	<b>631.00</b>	<b>22,246,808</b>	<b>601.00</b>	<b>31,153,647</b>	<b>590.00</b>	<b>30,240,016</b>

**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
<b>Total Q00T0405</b>	<b>117.00</b>	<b>5,004,886</b>	<b>117.00</b>	<b>6,158,198</b>	<b>118.00</b>	<b>6,152,439</b>
<b>Q00T0406 - Maryland Reception, Diagnostic and Classification Center</b>						
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
<b>Total Q00T0406</b>	<b>338.00</b>	<b>12,025,162</b>	<b>333.00</b>	<b>17,371,232</b>	<b>334.00</b>	<b>17,169,752</b>
<b>Q00T0407 - Baltimore City Correctional Center</b>						
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
<b>Total Q00T0407</b>	<b>117.00</b>	<b>4,368,580</b>	<b>117.00</b>	<b>6,195,777</b>	<b>116.00</b>	<b>6,031,657</b>
<b>Q00T0408 - Metropolitan Transition Center</b>						
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
<b>Total Q00T0408</b>	<b>536.60</b>	<b>17,484,501</b>	<b>517.60</b>	<b>26,414,958</b>	<b>512.60</b>	<b>26,075,102</b>
<b>Q00T0409 - General Administration</b>						
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
<b>Total Q00T0409</b>	<b>17.00</b>	<b>967,680</b>	<b>17.00</b>	<b>1,279,523</b>	<b>15.00</b>	<b>1,162,511</b>
<b>Total Q00T04-Division of Pretrial Detention</b>	<b>2,065.60</b>	<b>74,801,292</b>	<b>2,011.60</b>	<b>104,045,568</b>	<b>1,994.60</b>	<b>102,087,821</b>
<b>Total Q00 Department of Public Safety and Correctional Services</b>	<b>10,414.40</b>	<b>425,481,053</b>	<b>10,139.40</b>	<b>545,148,231</b>	<b>10,139.40</b>	<b>538,967,058</b>



## **PUBLIC EDUCATION**

### **State Department of Education**

**Headquarters**

**Aid to Education**

**Funding for Educational Organizations**

**Children's Cabinet Interagency Fund**

**Maryland Longitudinal Data System Center**

**Maryland Center for School Safety**

**Interagency Commission on School Construction**

**Office of Inspector General**

### **Maryland State Library Agency**



# Maryland State Department of Education

## MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

## VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work, and success in society and life.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Achievement will improve for each student.**

**Obj. 1.1** The percentage of students that have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	38.1%	37.5%	39.8%	38.9%	41.2%	N/A	N/A
Grade 4	40.1%	40.3%	41.9%	43.1%	43.6%	N/A	N/A
Grade 5	40.1%	39.4%	41.4%	42.2%	43.9%	N/A	N/A
Grade 6	36.2%	37.0%	38.4%	38.7%	41.1%	N/A	N/A
Grade 7	38.7%	39.4%	43.0%	45.6%	47.3%	N/A	N/A
Grade 8	40.4%	38.6%	38.9%	41.3%	45.1%	N/A	N/A
Grade 10	39.7%	44.4%	49.3%	42.4%	42.7%	N/A	N/A
<b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>							
Grade 3	36.4%	44.0%	43.0%	42.2%	42.5%	N/A	N/A
Grade 4	30.6%	37.0%	37.5%	38.8%	39.4%	N/A	N/A
Grade 5	29.9%	36.5%	35.5%	38.0%	36.7%	N/A	N/A
Grade 6	29.5%	32.6%	32.2%	31.8%	30.1%	N/A	N/A
Grade 7	21.3%	24.2%	25.4%	28.6%	26.6%	N/A	N/A
Grade 8	23.2%	21.9%	16.8%	15.9%	12.5%	N/A	N/A
Algebra I	31.2%	35.6%	36.5%	31.1%	27.2%	N/A	N/A
Algebra II	20.2%	26.8%	27.3%	28.2%	60.3%	N/A	N/A

# Maryland State Department of Education

Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
SAT Reasoning Test – Public school participants	41,221	40,286	35,375	40,639	43,587	44,000	44,000
Advanced Placement (AP) – Public school participants	57,314	57,839	59,322	58,537	57,555	58,000	58,000
AP – Number of exams	109,085	109,487	111,715	110,147	107,166	108,000	108,000
AP Exams – Receiving grade 3, 4 or 5	66,544	67,870	70,368	72,090	71,555	73,030	73,030
2 Graduates meeting USM Entrance Requirements	59%	54%	52%	56%	N/A	N/A	N/A
2 Dual Completion – Career and Technology Education/USM	7,509	7,703	7,783	8,957	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Enrollment in: Prekindergarten	30,385	31,868	32,088	30,422	30,947	32,000	34,000
Kindergarten	66,200	64,930	64,472	64,045	63,779	65,087	64,303
Maryland Infants and Toddlers Program	17,105	17,503	17,697	18,251	19,214	19,983	20,782
Preschool Special Education	13,105	13,473	13,885	14,304	14,645	15,084	15,537
Head Start	10,550	10,005	8,891	10,389	9,491	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	35	52	51	56	54	53	53
Capacity of child care providers	220,256	219,047	215,532	214,389	217,187	220,022	222,893
Number of children served by Child Care Subsidy (POC) Program	17,946	15,194	13,945	14,000	19,468	20,686	21,979
Percentage of regulated providers enrolling children eligible for child care subsidy	29.9%	26.7%	24.7%	28.5%	30.5%	32.5%	34.5%
Percentage of children entering Kindergarten demonstrating readiness	46.8%	45.2%	42.7%	45.0%	47.2%	49.0%	51.0%
Special Education	19.8%	18.9%	18.9%	17.3%	18.5%	18.7%	18.9%
ELL (English Language Learners)	20.2%	20.9%	20.2%	16.9%	22.4%	22.6%	22.8%
FARMS (Free and Reduced-Price Meals)	35.7%	33.2%	32.6%	30.9%	33.4%	33.6%	33.8%
Percentage of income-eligible families receiving child care subsidies	16.0%	13.3%	12.6%	13.4%	18.0%	19.6%	21.3%
Percent of child care providers participating in the credentialing program	18.0%	16.9%	19.6%	23.6%	32.0%	34.0%	36.0%
Percentage of child care facilities in compliance with critical health and safety standards	98.0%	93.8%	93.8%	92.9%	93.1%	93.2%	93.3%
Number of early childhood programs participating in MD EXCELS	5,249	4,591	4,457	4,505	4,576	4,640	4,700
Number of early childhood programs published in MD EXCELS	2,144	3,512	3,963	4,116	4,092	4,145	4,195

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# Maryland State Department of Education

**Obj. 1.4** The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
July 1 enrollment	487	413	462	394	391	387	382
Total students served per year	4,736	4,348	4,032	3,662	3,533	3,200	3,200
Number of students earning a Maryland HSD	53	59	78	79	85	89	94
Number of students completing a Career Technology Education (CTE) module	2,169	1,510	1,686	1,248	1,063	800	800
Percent of students demonstrating academic gains - Reading	53.7%	57.0%	58.7%	60.0%	N/A	N/A	N/A
Percent of students demonstrating academic gains - Math	64.7%	68.2%	64.4%	60.0%	N/A	N/A	N/A
Teacher vacancy rate	N/A	N/A	18.48%	17.0%	23.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	6	4	3	3	3
Number of students enrolled in post-secondary education opportunities	N/A	N/A	19	26	20	29	29
Number of students enrolled in CTE classes	N/A	N/A	3,817	2,742	3,101	2,270	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	3,339	2,057	1,169	1,000	1,000

**Obj. 1.5** The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

**Obj. 1.6** Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Percent of high school dropouts (Cohort Rate)	8.08%	7.97%	8.21%	8.38%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.98%	87.61%	87.67%	87.12%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	89.11%	89.47%	89.21%	88.91%	N/A	N/A	N/A
Number of public charter schools operating	47	49	49	50	49	49	51
Number of students enrolled in public charter schools	19,337	20,988	21,900	23,723	24,205	23,546	25,610

# Maryland State Department of Education

Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inexperienced/Year One teachers teaching in the State	4,049	3,430	3,586	3,444	3,437	3,440	3,440
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	9.20%	8.2%	7.7%	7.3%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	5.40%	4.3%	4.7%	4.9%	4.0%	4.1%	4.2%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	8.60%	7.2%	7.2%	6.9%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	4.50%	3.5%	3.9%	3.1%	2.9%	3.0%	3.1%
Number of teachers with National Board for Professional Teaching Standards Certification	2,728	2,785	2,818	3,056	3,205	3,324	3,444

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of teachers evaluated Highly Effective	35.9%	37.0%	39.2%	38.5%	36.9%	37.0%	38.0%
Percent of teachers evaluated Effective	61.9%	60.6%	58.3%	59.2%	61.0%	61.0%	60.0%
Percent of teachers evaluated Ineffective	2.2%	2.4%	2.5%	2.3%	2.1%	2.0%	2.0%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of eligibility decisions	6,901	7,262	7,673	8,571	8,762	9,000	9,250
Number who achieve an employment outcome	2,559	2,565	1,853	1,365	1,245	1,300	1,350
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	41%	43%	44%	44%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	N/A	N/A	42%	42%	42%
Number of Students Receiving Pre-Employment Transition Services (Pre-ETS)	N/A	N/A	2,033	3,773	5,737	7,000	8,000

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# Maryland State Department of Education

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By June 30, 2020, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Claims cleared accurately	76,734	70,374	72,611	67,873	61,286	63,000	64,500
Title II mean processing time (days)	91.4	97.8	91.0	95.0	103.7	99.0	97.0
Title XVI mean processing time (days)	95.1	102.3	93.6	98.6	108.6	105.0	103.0
Net accuracy rate	96.0%	97.4%	96.2%	96.0%	96.0%	96.0%	96.0%

Goal 5. External and internal customers will be provided with service that is: friendly and courteous, timely and responsive, accurate and consistent, accessible and convenient, truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	89.70%	87.7%	87.0%	88.0%	89.0%

## NOTES

<sup>1</sup> New MCAP assessments are being administered in spring 2020. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

<sup>2</sup> Academic Year 2019 data will be available in January 2020. MSDE is not providing estimates for Academic Years 2020 and 2021 because Academic Year 2019 data is not yet available.

<sup>3</sup> New assessments will be administered this school year. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

# State Department of Education

## Summary of State Department of Education

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	1,412.90	1,423.90	1,415.90
Number of Contractual Positions	116.87	166.19	164.49
Salaries, Wages and Fringe Benefits	127,324,769	135,264,068	135,964,823
Technical and Special Fees	44,103,136	55,393,152	56,710,789
Operating Expenses	7,768,926,667	8,458,047,905	8,678,379,779
Net General Fund Expenditure	6,216,672,432	6,610,140,208	6,828,016,256
Special Fund Expenditure	581,839,462	748,081,715	751,344,390
Federal Fund Expenditure	1,137,220,436	1,285,192,916	1,286,388,616
Reimbursable Fund Expenditure	4,622,242	5,290,286	5,306,129
Total Expenditure	7,940,354,572	8,648,705,125	8,871,055,391

## State Department of Education

### Summary of State Department of Education - Headquarters

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	1,364.40	1,370.90	1,356.90
Number of Contractual Positions	115.76	165.19	163.49
Salaries, Wages and Fringe Benefits	123,351,712	129,638,356	129,498,133
Technical and Special Fees	43,904,181	55,200,876	56,635,022
Operating Expenses	130,918,577	160,673,461	162,259,910
Net General Fund Expenditure	103,006,847	112,622,263	111,617,607
Special Fund Expenditure	7,632,947	10,324,115	10,497,600
Federal Fund Expenditure	184,693,645	219,166,029	222,861,729
Reimbursable Fund Expenditure	2,841,031	3,400,286	3,416,129
Total Expenditure	298,174,470	345,512,693	348,393,065

## State Department of Education

### R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

#### Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.90	102.40	96.40
Number of Contractual Positions	5.48	6.25	8.05
01 Salaries, Wages and Fringe Benefits	8,734,363	11,745,054	11,380,194
02 Technical and Special Fees	1,329,852	505,434	740,285
03 Communications	51,842	29,935	29,935
04 Travel	149,520	89,260	89,260
07 Motor Vehicle Operation and Maintenance	176,746	84,807	84,807
08 Contractual Services	2,030,203	2,024,935	2,344,823
09 Supplies and Materials	37,784	70,368	70,368
10 Equipment - Replacement	36,603	0	0
11 Equipment - Additional	9,666	40,000	155,649
12 Grants, Subsidies, and Contributions	430,594	1,362,200	1,362,200
13 Fixed Charges	348,022	564,640	564,640
Total Operating Expenses	3,270,980	4,266,145	4,701,682
Total Expenditure	13,335,195	16,516,633	16,822,161
Net General Fund Expenditure	9,948,621	12,509,220	12,357,694
Special Fund Expenditure	1,658,858	2,033,405	2,143,612
Federal Fund Expenditure	1,727,716	1,971,205	2,314,491
Reimbursable Fund Expenditure	0	2,803	6,364
Total Expenditure	13,335,195	16,516,633	16,822,161

#### Special Fund Expenditure

R00300 Special Indirect Costs	595,000	0	0
R00312 Maryland Public Secondary School Athletic Association	304,670	348,854	359,721
R00326 Blue Ribbon Schools	23,115	37,030	37,459
R00347 Public Education Partnership Fund	427,255	1,196,797	1,290,472
R00355 Teacher of the Year	243,277	268,176	271,292
SWF305 Cigarette Restitution Fund	65,541	182,548	184,668
Total	1,658,858	2,033,405	2,143,612

## State Department of Education

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### R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

#### Federal Fund Expenditure

84.027	Special Education-Grants to States	401,592	597,545	676,973
84.048	Vocational Education-Basic Grants to States	120,603	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	261,780	584,430	679,007
84.367	Improving Teacher Quality State Grants	26,803	56,495	65,612
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	456,759	0	0
96.001	Social Security-Disability Insurance	0	443,721	515,512
AA.R00	Federal Indirect Costs	460,179	289,014	377,387
	Total	<u>1,727,716</u>	<u>1,971,205</u>	<u>2,314,491</u>

#### Reimbursable Fund Expenditure

V00D01	Department of Juvenile Services	0	2,803	6,364
	Total	<u>0</u>	<u>2,803</u>	<u>6,364</u>

# State Department of Education

## R00A01.02 Division of Business Services - State Department of Education - Headquarters

### Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	64.50	54.50	54.00
Number of Contractual Positions	7.30	3.50	2.00
01 Salaries, Wages and Fringe Benefits	5,209,580	5,300,706	5,424,533
02 Technical and Special Fees	237,448	145,954	118,709
03 Communications	189,399	38,434	38,434
04 Travel	1,632	3,760	3,760
06 Fuel and Utilities	2,280	0	0
07 Motor Vehicle Operation and Maintenance	126,536	467,978	340,991
08 Contractual Services	728,628	179,900	169,191
09 Supplies and Materials	210,935	41,611	41,611
10 Equipment - Replacement	105,757	32,426	32,426
11 Equipment - Additional	48,122	10,325	10,325
12 Grants, Subsidies, and Contributions	106,875	0	0
13 Fixed Charges	626,033	309,793	376,604
14 Land and Structures	38,242	0	0
Total Operating Expenses	2,184,439	1,084,227	1,013,342
Total Expenditure	7,631,467	6,530,887	6,556,584
Net General Fund Expenditure	782,133	420,534	489,357
Special Fund Expenditure	111,734	24,226	41,364
Federal Fund Expenditure	6,737,600	6,086,127	6,025,863
Total Expenditure	7,631,467	6,530,887	6,556,584
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	111,734	24,226	41,364
Total	111,734	24,226	41,364
<b>Federal Fund Expenditure</b>			
10.536 Child and Adult Care Food Program - Training Grants	453	0	0
10.558 Child and Adult Care Food Program	121,018	234,559	234,552
10.559 Summer Food Service Program for Children	31,896	60,963	60,962
10.560 State Administrative Expenses for Child Nutrition	333,421	353,552	401,703
10.574 Team Nutrition Grants	7,786	66,123	66,121
10.582 Fresh Fruit and Vegetable Program	2,651	0	0
84.010 Title I Grants to Local Educational Agencies	222,565	667,977	667,959
84.013 Title I Program for Neglected and Delinquent Children and Youth	100,073	177,381	177,376
84.027 Special Education-Grants to States	400,656	306,270	306,262
84.048 Vocational Education-Basic Grants to States	35,995	310,921	310,913
84.051 Career and Technical Education-National Programs	2,692	0	0

## State Department of Education

### R00A01.02 Division of Business Services - State Department of Education - Headquarters

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	753	1,730,981	1,540,739
84.161	Rehabilitation Services-Client Assistance Program	35,832	42,387	42,386
84.169	Independent Living Services-State Grants	0	45,991	45,990
84.173	Special Education-Preschool Grants	36,930	86,082	86,080
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	61,271	87,605	87,603
84.181	Special Education-Grants for Infants and Families with Disabilities	76,254	128,704	128,701
84.196	Education for Homeless Children and Youth-Grants for State and Local	33,409	39,347	39,347
84.282	Charter Schools	2,327	21,158	21,157
84.287	After School Learning Centers	93,055	126,706	126,702
84.323	State Improvement Grants for Students with Disabilities	11,303	20,133	20,133
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	7,382	40,782	40,781
84.365	English Language Acquisition State Grants	57,086	84,807	84,805
84.366	Mathematics and Science Partnership	0	17,954	17,954
84.367	Improving Teacher Quality State Grants	175,244	174,466	174,461
84.368	Grants for Enhanced Assessment Instruments	0	4,271	4,271
84.369	Grants for State Assessments and Related Activities	169,955	165,586	165,581
84.372	Statewide Data Systems	45,748	0	0
84.377	School Improvement Grants	13,116	93,604	93,601
84.419	Preschool Development Grants	104,246	34,555	34,555
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	12,269	0	0
93.575	Child Care and Development Block Grant	1,572,865	122,991	122,987
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	285,627	285,620
93.600	Head Start	0	1,777	1,776
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	3,689	3,689
96.001	Social Security-Disability Insurance	2,957,619	66,339	137,527
AA.R00	Federal Indirect Costs	0	461,219	471,950
AB.R00	National Association of Education Professionals (NAEP)	11,730	21,620	21,619
	Total	<u>6,737,600</u>	<u>6,086,127</u>	<u>6,025,863</u>

## State Department of Education

### R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

#### Program Description

This Division administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments and provides information management, data analysis and interpretation services.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	33.00
Number of Contractual Positions	4.28	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,301,816	3,141,584	3,759,146
02 Technical and Special Fees	563,578	453,219	471,625
03 Communications	25,483	12,339	12,339
04 Travel	153,820	3,622	3,622
07 Motor Vehicle Operation and Maintenance	30,489	29,431	29,431
08 Contractual Services	41,715,605	47,491,375	47,491,375
09 Supplies and Materials	7,967	25,281	25,281
10 Equipment - Replacement	202,530	0	0
11 Equipment - Additional	21,964	300	300
12 Grants, Subsidies, and Contributions	1,814,949	1,838,751	1,838,751
13 Fixed Charges	236,078	173,698	173,698
Total Operating Expenses	44,208,885	49,574,797	49,574,797
Total Expenditure	48,074,279	53,169,600	53,805,568
Net General Fund Expenditure	37,234,259	36,857,872	37,238,145
Special Fund Expenditure	308,307	481,860	561,171
Federal Fund Expenditure	10,531,503	15,601,743	15,778,127
Reimbursable Fund Expenditure	210	228,125	228,125
Total Expenditure	48,074,279	53,169,600	53,805,568

#### Special Fund Expenditure

R00300 Special Indirect Costs	0	39,362	39,364
R00301 Third Party Recoveries-Vocational Rehabilitation	1,138	13,218	13,219
R00305 Fees	29,364	32,416	32,418
R00309 Blind Vendors Program	103,434	101,871	124,200
R00312 Maryland Public Secondary School Athletic Association	48,537	59,810	59,813
R00326 Blue Ribbon Schools	0	3,348	3,348
R00347 Public Education Partnership Fund	0	50,122	38,472
R00355 Teacher of the Year	41,677	23,390	23,391
R00356 Web Based Learning	7,270	15,229	15,230
R00364 Medical Assistance Administration Recoveries	64,270	97,614	166,233
R00366 Licensing Fees	12,617	13,159	13,160
SWF305 Cigarette Restitution Fund	0	32,321	32,323
Total	308,307	481,860	561,171



## State Department of Education

### R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

#### Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	744,352	744,400
84.368	Grants for Enhanced Assessment Instruments	954,141	959,888	959,950
84.369	Grants for State Assessments and Related Activities	6,170,816	9,472,770	9,680,016
84.372	Statewide Data Systems	1,730,800	2,407,794	2,416,835
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	760,158	760,207
96.001	Social Security-Disability Insurance	0	276,159	276,177
AA.R00	Federal Indirect Costs	1,588,263	838,872	798,783
AB.R00	National Association of Education Professionals (NAEP)	87,483	141,750	141,759
	Total	10,531,503	15,601,743	15,778,127

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	1,210	1,210
V00D01	Department of Juvenile Services	210	226,915	226,915
	Total	210	228,125	228,125

## State Department of Education

### R00A01.05 Office of Information Technology - State Department of Education - Headquarters

#### Program Description

This office provides technology leadership and services to support MSDE programs in achieving their goals. The office develops and maintains technology plans, strategies, policies, and standards to maximize the benefits from MSDE technology investments.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions		14.00	14.00	12.00
01	Salaries, Wages and Fringe Benefits	292,307	1,381,005	1,159,246
03	Communications	342,070	5,767	5,767
04	Travel	604	2,651	2,651
07	Motor Vehicle Operation and Maintenance	4,624	13,080	13,080
08	Contractual Services	3,047,594	10,263,791	10,610,187
09	Supplies and Materials	22,908	39,688	39,688
10	Equipment - Replacement	178,602	135,968	135,968
11	Equipment - Additional	8,040	7,785	7,785
13	Fixed Charges	74,004	104,686	104,686
Total Operating Expenses		<u>3,678,446</u>	<u>10,573,416</u>	<u>10,919,812</u>
Total Expenditure		<u><u>3,970,753</u></u>	<u><u>11,954,421</u></u>	<u><u>12,079,058</u></u>
Net General Fund Expenditure		3,232,706	7,945,171	7,993,286
Special Fund Expenditure		0	154,346	155,736
Federal Fund Expenditure		738,047	3,841,335	3,916,052
Reimbursable Fund Expenditure		0	13,569	13,984
Total Expenditure		<u><u>3,970,753</u></u>	<u><u>11,954,421</u></u>	<u><u>12,079,058</u></u>
<b>Special Fund Expenditure</b>				
R00366	Licensing Fees	0	154,346	155,736
Total		<u>0</u>	<u>154,346</u>	<u>155,736</u>
<b>Federal Fund Expenditure</b>				
84.027	Special Education-Grants to States	0	0	4,885
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	631,205	1,480,768	1,558,662
93.575	Child Care and Development Block Grant	106,842	2,132,022	2,092,091
AA.R00	Federal Indirect Costs	0	228,545	260,414
Total		<u>738,047</u>	<u>3,841,335</u>	<u>3,916,052</u>
<b>Reimbursable Fund Expenditure</b>				
V00D01	Department of Juvenile Services	0	13,569	13,984
Total		<u>0</u>	<u>13,569</u>	<u>13,984</u>

## State Department of Education

### R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

**Program Description**

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
08 Contractual Services	554,280	213,750	0
12 Grants, Subsidies, and Contributions	3,800	0	0
Total Operating Expenses	558,080	213,750	0
Total Expenditure	558,080	213,750	0
Federal Fund Expenditure	558,080	213,750	0
Total Expenditure	558,080	213,750	0
<b>Federal Fund Expenditure</b>			
10.579 Child Nutrition Discretionary Grants - Limited Availability	558,080	213,750	0
Total	558,080	213,750	0

## State Department of Education

### R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

#### Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	5.26	8.50	6.50
01 Salaries, Wages and Fringe Benefits	2,280,709	2,310,997	2,190,274
02 Technical and Special Fees	355,875	884,609	825,397
03 Communications	19,854	11,548	11,548
04 Travel	51,183	44,326	44,326
07 Motor Vehicle Operation and Maintenance	46,726	174,149	37,333
08 Contractual Services	2,183,975	4,980,000	4,980,000
09 Supplies and Materials	102,273	50,817	50,817
10 Equipment - Replacement	311,952	25,247	25,247
11 Equipment - Additional	53,430	0	0
12 Grants, Subsidies, and Contributions	287,254	1,822,020	1,822,020
13 Fixed Charges	106,702	136,372	136,372
Total Operating Expenses	3,163,349	7,244,479	7,107,663
Total Expenditure	5,799,933	10,440,085	10,123,334
Net General Fund Expenditure	270,583	261,318	261,318
Federal Fund Expenditure	5,529,350	10,178,767	9,862,016
Total Expenditure	5,799,933	10,440,085	10,123,334
<b>Federal Fund Expenditure</b>			
10.556 Special Milk Program for Children	10,905	0	0
10.558 Child and Adult Care Food Program	996,519	265,166	205,986
10.559 Summer Food Service Program for Children	250,525	426,348	426,400
10.560 State Administrative Expenses for Child Nutrition	3,998,295	8,540,856	8,386,829
10.574 Team Nutrition Grants	256,688	946,397	842,801
10.582 Fresh Fruit and Vegetable Program	15,999	0	0
AA.R00 Federal Indirect Costs	419	0	0
Total	5,529,350	10,178,767	9,862,016

# State Department of Education

## R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

### Program Description

This office provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term intensive and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	166.00	166.00	168.00
Number of Contractual Positions	47.82	40.00	44.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,627,022</b>	<b>14,131,638</b>	<b>14,700,293</b>
<b>02 Technical and Special Fees</b>	<b>3,580,316</b>	<b>3,074,559</b>	<b>3,779,288</b>
<b>03 Communications</b>	<b>265,057</b>	<b>440,515</b>	<b>440,515</b>
<b>04 Travel</b>	<b>231,993</b>	<b>221,828</b>	<b>221,828</b>
<b>06 Fuel and Utilities</b>	<b>46,278</b>	<b>42,511</b>	<b>42,511</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>238,045</b>	<b>35,714</b>	<b>35,714</b>
<b>08 Contractual Services</b>	<b>13,677,143</b>	<b>16,485,953</b>	<b>19,729,478</b>
<b>09 Supplies and Materials</b>	<b>59,052</b>	<b>95,038</b>	<b>95,038</b>
<b>10 Equipment - Replacement</b>	<b>25,657</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>27,052</b>	<b>180,125</b>	<b>180,125</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>23,201,565</b>	<b>24,914,351</b>	<b>22,914,351</b>
<b>13 Fixed Charges</b>	<b>1,144,946</b>	<b>1,089,769</b>	<b>1,089,769</b>
<b>14 Land and Structures</b>	<b>2,565</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>38,919,353</u>	<u>43,505,804</u>	<u>44,749,329</u>
Total Expenditure	<u>57,126,691</u>	<u>60,712,001</u>	<u>63,228,910</u>
Net General Fund Expenditure	12,579,768	14,710,754	13,017,037
Federal Fund Expenditure	<u>44,546,923</u>	<u>46,001,247</u>	<u>50,211,873</u>
Total Expenditure	<u>57,126,691</u>	<u>60,712,001</u>	<u>63,228,910</u>
<b>Federal Fund Expenditure</b>			
84.368 Grants for Enhanced Assessment Instruments	0	262,733	262,779
84.419 Preschool Development Grants	828,177	263,119	186,167
93.434 ESSA/Preschool Development Grants Birth-5	940,339	0	3,582,440
93.575 Child Care and Development Block Grant	34,057,047	34,214,533	34,800,162
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	8,581,144	11,136,627	11,256,070
93.600 Head Start	135,969	124,235	124,255
AA.R00 Federal Indirect Costs	4,247	0	0
Total	<u>44,546,923</u>	<u>46,001,247</u>	<u>50,211,873</u>

## State Department of Education

### R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

#### Program Description

This office provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity, and quality learning opportunities for all students. Funding provides support to four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	34.00	43.00	49.00
Number of Contractual Positions	5.32	6.50	7.50
01 Salaries, Wages and Fringe Benefits	3,790,629	5,142,577	5,751,116
02 Technical and Special Fees	687,378	573,027	712,602
03 Communications	24,645	14,070	14,070
04 Travel	221,834	289,498	289,498
07 Motor Vehicle Operation and Maintenance	41,622	37,062	37,062
08 Contractual Services	1,166,427	1,976,563	1,976,563
09 Supplies and Materials	86,716	172,005	172,005
10 Equipment - Replacement	1,594	65,812	65,812
11 Equipment - Additional	6,973	2,986	2,986
12 Grants, Subsidies, and Contributions	568,452	92,443	92,443
13 Fixed Charges	219,933	181,455	181,455
Total Operating Expenses	2,338,196	2,831,894	2,831,894
Total Expenditure	6,816,203	8,547,498	9,295,612
Net General Fund Expenditure	1,915,355	1,882,942	1,802,975
Special Fund Expenditure	1,528,346	1,668,314	1,499,785
Federal Fund Expenditure	3,364,376	4,882,541	5,879,151
Reimbursable Fund Expenditure	8,126	113,701	113,701
Total Expenditure	6,816,203	8,547,498	9,295,612
<b>Special Fund Expenditure</b>			
R00356 Web Based Learning	66,416	205,648	127,813
R00366 Licensing Fees	1,461,930	1,462,666	1,371,972
Total	1,528,346	1,668,314	1,499,785

## State Department of Education

### R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

#### Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	71,450	0	0
84.027	Special Education-Grants to States	86,740	121,899	119,696
84.206	Javits Gifted and Talented Program	435,123	410,376	402,946
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	106,301	828,672	1,778,382
84.365	English Language Acquisition State Grants	368,001	852,402	836,965
84.366	Mathematics and Science Partnership	0	111,211	109,203
84.367	Improving Teacher Quality State Grants	1,747,211	1,134,921	1,232,641
84.369	Grants for State Assessments and Related Activities	112,666	115,962	113,866
84.371	Striving Readers/Comprehensive Literacy Development	415,396	1,307,098	1,285,452
84.377	School Improvement Grants	4,440	0	0
AA.R00	Federal Indirect Costs	17,048	0	0
	Total	3,364,376	4,882,541	5,879,151

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	8,126	8,790	8,790
R30B31	University of Maryland Baltimore County	0	104,911	104,911
	Total	8,126	113,701	113,701

## State Department of Education

### R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

#### Program Description

This Division is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	42.00	33.00	23.50
Number of Contractual Positions	2.26	9.50	7.50
01 Salaries, Wages and Fringe Benefits	4,416,457	4,033,493	2,934,593
02 Technical and Special Fees	189,054	1,168,352	1,168,454
03 Communications	40,738	79,748	79,748
04 Travel	86,292	875,008	875,008
07 Motor Vehicle Operation and Maintenance	48,742	46,872	46,872
08 Contractual Services	509,972	2,303,144	2,303,144
09 Supplies and Materials	14,488	192,833	192,633
10 Equipment - Replacement	7,750	63,404	63,404
11 Equipment - Additional	30,354	0	0
12 Grants, Subsidies, and Contributions	617,585	2,240,831	2,240,831
13 Fixed Charges	233,174	330,962	330,962
Total Operating Expenses	1,589,095	6,132,802	6,132,602
Total Expenditure	6,194,606	11,334,647	10,235,649
Net General Fund Expenditure	2,150,989	2,365,828	2,190,180
Special Fund Expenditure	0	126,170	126,170
Federal Fund Expenditure	4,043,617	8,842,649	7,919,299
Total Expenditure	6,194,606	11,334,647	10,235,649
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	0	126,170	126,170
Total	0	126,170	126,170



## State Department of Education

### R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

#### Federal Fund Expenditure

16.839	STOP School Violence Prevention and Mental Health Training Program	28,463	0	121,668
84.010	Title I Grants to Local Educational Agencies	2,318,208	4,966,070	4,073,825
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	7,946	7,924
84.027	Special Education-Grants to States	2,432	70,832	70,609
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	3,486	3,477
84.186	Safe and Drug-Free Schools - State Grants	0	302,760	301,804
84.196	Education for Homeless Children and Youth-Grants for State and Local	226,916	370,955	369,783
84.282	Charter Schools	403,954	949,994	695,690
84.287	After School Learning Centers	687,283	843,566	840,900
84.377	School Improvement Grants	114,619	649,101	647,047
84.424	Title IV Part A - Local Education Agency Allocation	174,685	0	0
93.079	Center for Disease Control and Prevention	3,085	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	83,972	598,057	596,165
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	79,882	79,631
AA.R00	Federal Indirect Costs	0	0	110,776
	Total	<u>4,043,617</u>	<u>8,842,649</u>	<u>7,919,299</u>

# State Department of Education

## R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

### Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	57.50	57.50	57.50
Number of Contractual Positions	9.28	16.69	16.69
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,006,352</b>	<b>6,609,659</b>	<b>6,586,301</b>
<b>02 Technical and Special Fees</b>	<b>582,942</b>	<b>1,324,456</b>	<b>1,408,966</b>
<b>03 Communications</b>	<b>53,117</b>	<b>29,632</b>	<b>29,632</b>
<b>04 Travel</b>	<b>40,587</b>	<b>124,024</b>	<b>124,024</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>71,416</b>	<b>66,328</b>	<b>66,328</b>
<b>08 Contractual Services</b>	<b>1,029,433</b>	<b>2,091,415</b>	<b>2,112,000</b>
<b>09 Supplies and Materials</b>	<b>40,706</b>	<b>214,461</b>	<b>214,461</b>
<b>10 Equipment - Replacement</b>	<b>9,406</b>	<b>26,868</b>	<b>26,868</b>
<b>11 Equipment - Additional</b>	<b>14,402</b>	<b>1,660</b>	<b>1,660</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>5,963,465</b>	<b>1,581,811</b>	<b>1,581,811</b>
<b>13 Fixed Charges</b>	<b>270,474</b>	<b>350,789</b>	<b>350,789</b>
Total Operating Expenses	<u>7,493,006</u>	<u>4,486,988</u>	<u>4,507,573</u>
Total Expenditure	<u>14,082,300</u>	<u>12,421,103</u>	<u>12,502,840</u>
Net General Fund Expenditure	618,586	508,640	577,402
Special Fund Expenditure	1,096,560	1,523,339	1,554,453
Federal Fund Expenditure	12,038,987	10,229,124	10,210,985
Reimbursable Fund Expenditure	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u>14,082,300</u>	<u>12,421,103</u>	<u>12,502,840</u>
<b>Special Fund Expenditure</b>			
R00364 Medical Assistance Administration Recoveries	1,071,560	1,523,339	1,554,453
R00382 Envision IT	25,000	0	0
Total	<u>1,096,560</u>	<u>1,523,339</u>	<u>1,554,453</u>
<b>Federal Fund Expenditure</b>			
84.027 Special Education-Grants to States	10,304,582	7,783,611	7,768,771
84.173 Special Education-Preschool Grants	273,717	569,376	568,608
84.181 Special Education-Grants for Infants and Families with Disabilities	1,460,527	1,733,006	1,730,666
84.323 State Improvement Grants for Students with Disabilities	161	143,131	142,940
Total	<u>12,038,987</u>	<u>10,229,124</u>	<u>10,210,985</u>
<b>Reimbursable Fund Expenditure</b>			
D12A02 Department of Disabilities	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>
Total	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>

## State Department of Education

### R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

#### Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,205,177	2,293,048	2,239,283
02 Technical and Special Fees	49,937	94,741	94,741
03 Communications	15,675	7,967	7,967
04 Travel	30,608	123,628	123,628
07 Motor Vehicle Operation and Maintenance	39,308	21,884	21,884
08 Contractual Services	134,002	362,280	362,280
09 Supplies and Materials	12,697	97,433	97,433
10 Equipment - Replacement	1,606	9,053	9,053
11 Equipment - Additional	435	5,000	5,000
12 Grants, Subsidies, and Contributions	292,808	524,742	524,742
13 Fixed Charges	142,975	175,609	175,609
Total Operating Expenses	670,114	1,327,596	1,327,596
Total Expenditure	<u>2,925,228</u>	<u>3,715,385</u>	<u>3,661,620</u>
Net General Fund Expenditure	1,136,636	1,148,218	1,102,803
Federal Fund Expenditure	1,788,592	2,567,167	2,558,817
Total Expenditure	<u>2,925,228</u>	<u>3,715,385</u>	<u>3,661,620</u>
<b>Federal Fund Expenditure</b>			
84.048 Vocational Education-Basic Grants to States	1,767,182	2,567,167	2,558,817
84.051 Career and Technical Education-National Programs	21,410	0	0
Total	<u>1,788,592</u>	<u>2,567,167</u>	<u>2,558,817</u>

## State Department of Education

### R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

#### Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services facilities.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	187.00	187.00	183.00
Number of Contractual Positions	0.52	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,054,593</b>	<b>18,403,785</b>	<b>18,699,738</b>
<b>02 Technical and Special Fees</b>	<b>104,451</b>	<b>384,074</b>	<b>385,252</b>
<b>03 Communications</b>	<b>73,615</b>	<b>114,683</b>	<b>114,683</b>
<b>04 Travel</b>	<b>127,296</b>	<b>213,690</b>	<b>213,690</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>18,107</b>	<b>21,940</b>	<b>21,940</b>
<b>08 Contractual Services</b>	<b>926,958</b>	<b>970,049</b>	<b>969,552</b>
<b>09 Supplies and Materials</b>	<b>519,919</b>	<b>2,211,791</b>	<b>2,217,717</b>
<b>10 Equipment - Replacement</b>	<b>975</b>	<b>363,341</b>	<b>363,341</b>
<b>11 Equipment - Additional</b>	<b>59,215</b>	<b>109,498</b>	<b>109,498</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>27,478</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>236,091</b>	<b>256,999</b>	<b>256,999</b>
Total Operating Expenses	<u>1,989,654</u>	<u>4,261,991</u>	<u>4,267,420</u>
Total Expenditure	<u>19,148,698</u>	<u>23,049,850</u>	<u>23,352,410</u>
Net General Fund Expenditure	15,934,402	16,581,554	16,933,564
Federal Fund Expenditure	709,768	3,586,208	3,524,891
Reimbursable Fund Expenditure	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>
Total Expenditure	<u>19,148,698</u>	<u>23,049,850</u>	<u>23,352,410</u>
<b>Federal Fund Expenditure</b>			
84.013 Title I Program for Neglected and Delinquent Children and Youth	540,373	1,583,129	1,483,772
84.027 Special Education-Grants to States	97,847	1,552,387	1,524,424
84.048 Vocational Education-Basic Grants to States	<u>71,548</u>	<u>450,692</u>	<u>516,695</u>
Total	<u>709,768</u>	<u>3,586,208</u>	<u>3,524,891</u>
<b>Reimbursable Fund Expenditure</b>			
V00D01 Department of Juvenile Services	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>
Total	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>

## State Department of Education

### R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

#### Program Description

This division licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	0.00	0.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,176,049</b>	<b>2,488,680</b>	<b>2,521,540</b>
<b>02 Technical and Special Fees</b>	<b>19,717</b>	<b>7,500</b>	<b>89,257</b>
<b>03 Communications</b>	<b>14,003</b>	<b>6,796</b>	<b>6,796</b>
<b>04 Travel</b>	<b>16,659</b>	<b>11,657</b>	<b>97,486</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>25,141</b>	<b>25,154</b>	<b>25,154</b>
<b>08 Contractual Services</b>	<b>231,951</b>	<b>183,897</b>	<b>183,897</b>
<b>09 Supplies and Materials</b>	<b>7,840</b>	<b>5,642</b>	<b>17,422</b>
<b>11 Equipment - Additional</b>	<b>1,256</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>93,365</b>	<b>118,932</b>	<b>118,932</b>
Total Operating Expenses	390,215	352,078	449,687
Total Expenditure	<u>2,585,981</u>	<u>2,848,258</u>	<u>3,060,484</u>
Net General Fund Expenditure	2,307,919	2,416,942	2,531,927
Special Fund Expenditure	159,847	290,634	391,353
Federal Fund Expenditure	118,215	140,682	137,204
Total Expenditure	<u>2,585,981</u>	<u>2,848,258</u>	<u>3,060,484</u>
<b>Special Fund Expenditure</b>			
R00305 Fees	159,847	290,634	309,596
R00368 Teacher Collaborative Grant	0	0	81,757
Total	<u>159,847</u>	<u>290,634</u>	<u>391,353</u>
<b>Federal Fund Expenditure</b>			
84.027 Special Education-Grants to States	118,215	140,682	137,204
Total	<u>118,215</u>	<u>140,682</u>	<u>137,204</u>

## State Department of Education

### R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

#### Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	7.90	18.25	17.00
01 Salaries, Wages and Fringe Benefits	5,302,913	5,046,951	5,194,216
02 Technical and Special Fees	716,040	949,843	1,007,900
03 Communications	481,647	586,750	586,750
04 Travel	103,379	69,800	69,800
06 Fuel and Utilities	882,133	865,726	858,060
07 Motor Vehicle Operation and Maintenance	87,392	175,155	70,755
08 Contractual Services	1,918,273	3,117,783	3,117,783
09 Supplies and Materials	285,516	273,200	273,200
10 Equipment - Replacement	244,776	64,899	64,899
11 Equipment - Additional	65,074	38,500	38,500
12 Grants, Subsidies, and Contributions	3,566,462	4,077,845	4,077,845
13 Fixed Charges	39,313	25,829	25,829
14 Land and Structures	8,738	466,000	466,000
Total Operating Expenses	7,682,703	9,761,487	9,649,421
Total Expenditure	13,701,656	15,758,281	15,851,537
Net General Fund Expenditure	1,581,844	1,492,263	1,577,411
Special Fund Expenditure	61,028	110,000	110,000
Federal Fund Expenditure	12,058,784	14,156,018	14,164,126
Total Expenditure	13,701,656	15,758,281	15,851,537
<b>Special Fund Expenditure</b>			
R00301 Third Party Recoveries-Vocational Rehabilitation	61,028	109,354	109,354
R00309 Blind Vendors Program	0	646	646
Total	61,028	110,000	110,000

## State Department of Education

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### R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

#### Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	9,089,461	11,186,038	11,335,320
84.161	Rehabilitation Services-Client Assistance Program	215,642	248,327	143,980
84.169	Independent Living Services-State Grants	0	380,839	380,919
84.243	Technology Preparation Education	0	2,035,496	1,998,525
84.421	Disability Innovation Fund	1,951,173	0	0
93.369	Independent Living State Grant	448,802	0	0
96.006	Supplemental Security Income	301,439	305,318	305,382
AA.R00	Federal Indirect Costs	52,267	0	0
	Total	<u>12,058,784</u>	<u>14,156,018</u>	<u>14,164,126</u>

## State Department of Education

### R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

#### Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	198.00	198.00	197.00
Number of Contractual Positions	6.96	17.00	17.00
01 Salaries, Wages and Fringe Benefits	15,164,006	15,433,386	15,103,130
02 Technical and Special Fees	22,072,506	23,881,275	23,980,068
03 Communications	286,388	303,772	303,772
04 Travel	70,752	117,060	117,060
06 Fuel and Utilities	29,544	38,000	38,000
07 Motor Vehicle Operation and Maintenance	354	834	834
08 Contractual Services	246,517	417,190	417,190
09 Supplies and Materials	85,529	116,728	116,728
10 Equipment - Replacement	27,335	206,800	206,800
11 Equipment - Additional	13,051	40,500	40,500
12 Grants, Subsidies, and Contributions	3,410,818	1,801,000	1,801,000
13 Fixed Charges	1,542,876	1,686,884	1,688,507
14 Land and Structures	0	75,000	75,000
Total Operating Expenses	5,713,164	4,803,768	4,805,391
Total Expenditure	42,949,676	44,118,429	43,888,589
Net General Fund Expenditure	9,970,153	10,347,721	10,356,372
Federal Fund Expenditure	32,979,523	33,770,708	33,532,217
Total Expenditure	42,949,676	44,118,429	43,888,589
<b>Federal Fund Expenditure</b>			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	28,238,608	27,985,198	27,798,175
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	19	0	0
84.187 Supported Employment Services for Individuals with Severe Disabilities	196,454	459,428	459,575
84.243 Technology Preparation Education	0	17,037	17,042
96.001 Social Security-Disability Insurance	0	0	1,623
96.006 Supplemental Security Income	4,544,442	5,309,045	5,255,802
Total	32,979,523	33,770,708	33,532,217



## State Department of Education

### R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

#### Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	89.50	89.50	91.50
Number of Contractual Positions	5.26	9.00	8.00
01 Salaries, Wages and Fringe Benefits	8,124,462	8,068,796	8,237,930
02 Technical and Special Fees	297,068	1,470,174	1,487,964
03 Communications	3	1,575	1,575
04 Travel	27,874	28,142	28,142
07 Motor Vehicle Operation and Maintenance	1,555	30,538	0
08 Contractual Services	46,028	0	0
09 Supplies and Materials	78,377	80,831	80,831
10 Equipment - Replacement	16,993	78,685	78,685
11 Equipment - Additional	15,426	28,233	28,233
12 Grants, Subsidies, and Contributions	528,004	0	0
13 Fixed Charges	2,846	21,996	21,996
Total Operating Expenses	717,106	270,000	239,462
Total Expenditure	9,138,636	9,808,970	9,965,356
Net General Fund Expenditure	1,890,017	1,710,194	1,740,321
Federal Fund Expenditure	7,248,619	8,098,776	8,225,035
Total Expenditure	9,138,636	9,808,970	9,965,356
<b>Federal Fund Expenditure</b>			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,248,619	8,098,776	8,225,035
Total	7,248,619	8,098,776	8,225,035

## State Department of Education

### R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

#### Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

#### Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	229.00	229.00	225.00
	Number of Contractual Positions	6.12	18.00	16.25
01	Salaries, Wages and Fringe Benefits	21,153,396	20,555,332	20,162,301
02	Technical and Special Fees	10,251,921	17,312,212	17,393,067
03	Communications	109,212	565,000	565,000
04	Travel	9,224	50,000	50,000
06	Fuel and Utilities	76,989	135,000	135,000
07	Motor Vehicle Operation and Maintenance	0	2,725	2,725
08	Contractual Services	1,018,395	0	0
09	Supplies and Materials	225,193	250,000	250,000
10	Equipment - Replacement	1,115,372	3,000	3,000
11	Equipment - Additional	0	3,956,000	3,956,000
12	Grants, Subsidies, and Contributions	125,593	0	0
13	Fixed Charges	981,326	1,142,626	1,142,626
14	Land and Structures	0	350,000	350,000
	Total Operating Expenses	3,661,304	6,454,351	6,454,351
	Total Expenditure	35,066,621	44,321,895	44,009,719
	Federal Fund Expenditure	35,066,621	44,321,895	44,009,719
	Total Expenditure	35,066,621	44,321,895	44,009,719
<b>Federal Fund Expenditure</b>				
96.001	Social Security-Disability Insurance	35,066,621	44,321,895	44,009,719
	Total	35,066,621	44,321,895	44,009,719

## State Department of Education

### R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

#### Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	42.00
Number of Contractual Positions	2.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,511,881	3,551,665	3,454,299
02 Technical and Special Fees	2,866,098	2,971,447	2,971,447
03 Communications	10	0	0
04 Travel	41,015	39,700	39,700
07 Motor Vehicle Operation and Maintenance	813	166	166
08 Contractual Services	503,776	630,105	630,105
09 Supplies and Materials	111,139	165,100	165,100
10 Equipment - Replacement	121,575	334,000	334,000
11 Equipment - Additional	106,264	419,709	419,709
12 Grants, Subsidies, and Contributions	1,795,795	1,923,544	1,923,544
13 Fixed Charges	10,101	15,564	15,564
Total Operating Expenses	2,690,488	3,527,888	3,527,888
Total Expenditure	9,068,467	10,051,000	9,953,634
Net General Fund Expenditure	1,452,876	1,463,092	1,447,815
Special Fund Expenditure	2,708,267	3,911,821	3,913,956
Federal Fund Expenditure	4,907,324	4,676,087	4,591,863
Total Expenditure	9,068,467	10,051,000	9,953,634
<b>Special Fund Expenditure</b>			
R00309 Blind Vendors Program	2,708,267	3,911,821	3,913,956
Total	2,708,267	3,911,821	3,913,956
<b>Federal Fund Expenditure</b>			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,560,931	3,545,226	3,515,629
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	544,343	616,411	561,644
96.006 Supplemental Security Income	802,050	514,450	514,590
Total	4,907,324	4,676,087	4,591,863

## State Department of Education

### Summary of Aid To Education

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Operating Expenses	7,545,234,369	8,134,771,692	8,346,746,257
Net General Fund Expenditure	6,032,114,317	6,386,623,205	6,598,922,580
Special Fund Expenditure	561,111,712	684,531,600	684,206,790
Federal Fund Expenditure	951,816,111	1,063,526,887	1,063,526,887
Reimbursable Fund Expenditure	192,229	90,000	90,000
Total Expenditure	<u>7,545,234,369</u>	<u>8,134,771,692</u>	<u>8,346,746,257</u>

## State Department of Education

### R00A02.01 State Share of Foundation Program - Aid To Education

#### Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time the program has grown to include additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	3,339,061,264	3,432,115,308	3,494,634,631
Total Operating Expenses	3,339,061,264	3,432,115,308	3,494,634,631
Total Expenditure	<u>3,339,061,264</u>	<u>3,432,115,308</u>	<u>3,494,634,631</u>
Net General Fund Expenditure	2,783,258,109	3,028,319,971	3,202,727,905
Special Fund Expenditure	555,803,155	403,795,337	291,906,726
Total Expenditure	<u>3,339,061,264</u>	<u>3,432,115,308</u>	<u>3,494,634,631</u>
<b>Special Fund Expenditure</b>			
SWF318 Maryland Education Trust Fund	555,803,155	403,795,337	291,906,726
Total	<u>555,803,155</u>	<u>403,795,337</u>	<u>291,906,726</u>

## State Department of Education

### R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Enrollment Used for Calculations	852,520	860,806	863,071	874,268
Total Fund Allocation (\$)				
Foundation Program	3,005,249,101	3,056,189,470	3,140,366,550	3,218,368,959
Geographic Cost of Education Index	139,126,929	141,573,510	145,450,405	149,532,468
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	49,169,986	62,523,818	65,300,825	69,723,865
Other Grants	17,666,089	32,154,383	34,377,445	10,389,256
<b>Total</b>	<b>3,257,832,188</b>	<b>3,339,061,264</b>	<b>3,432,115,308</b>	<b>3,494,634,631</b>
Jurisdictional Allocation (\$)				
Allegany	42,375,747	42,990,126	43,931,933	43,431,750
Anne Arundel	222,715,022	228,698,926	237,278,363	244,005,952
Baltimore City	418,375,384	421,684,076	419,918,960	404,268,519
Baltimore	400,125,188	411,515,679	423,335,180	431,708,560
Calvert	60,199,399	61,014,571	65,087,631	66,359,313
Caroline	29,000,004	30,008,633	31,353,379	31,595,860
Carroll	95,850,077	95,775,388	97,471,828	98,515,629
Cecil	66,967,142	68,649,264	68,546,385	65,786,156
Charles	114,605,019	120,998,196	126,076,053	128,498,851
Dorchester	22,740,699	23,097,985	24,015,570	24,195,214
Frederick	167,083,425	171,964,899	178,393,859	183,994,634
Garrett	11,424,277	11,720,682	12,439,676	13,084,314
Harford	139,322,784	141,639,351	145,571,263	150,153,330
Howard	172,730,493	179,455,517	190,018,482	196,500,858
Kent	3,814,197	3,855,569	3,720,575	3,530,011
Montgomery	375,599,260	389,456,594	407,099,442	428,012,545
Prince George's	615,394,189	632,485,974	642,349,576	664,112,247
Queen Anne's	22,897,962	23,113,026	23,387,537	23,962,109
St. Mary's	72,756,294	73,807,690	75,983,480	76,363,989
Somerset	14,435,319	14,510,099	14,886,649	14,987,318
Talbot	4,676,211	4,668,729	4,776,694	4,892,068
Washington	103,361,359	105,522,716	108,977,324	109,570,968
Wicomico	74,764,811	75,746,910	78,055,141	80,043,583
Worcester	6,617,926	6,680,664	6,925,988	7,060,853
Unallocated/Other	-	-	2,514,340	-
<b>Total</b>	<b>3,257,832,188</b>	<b>3,339,061,264</b>	<b>3,432,115,308</b>	<b>3,494,634,631</b>

## State Department of Education

### R00A02.02 Compensatory Education - Aid To Education

**Program Description**

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

**Appropriation Statement**

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Operating Expenses	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Expenditure	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>	<u><u>1,363,208,050</u></u>
Net General Fund Expenditure	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Expenditure	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>	<u><u>1,363,208,050</u></u>

## State Department of Education

### R00A02.02 Compensatory Education - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,569,072	22,122,620	22,243,477	22,069,741
Anne Arundel	67,086,766	67,731,228	71,252,071	73,680,320
Baltimore City	297,988,989	288,577,980	286,649,896	289,146,529
Baltimore	146,942,836	148,756,115	154,224,738	160,394,882
Calvert	9,899,366	8,989,780	10,132,968	10,077,842
Caroline	15,177,104	15,322,516	16,119,610	16,196,879
Carroll	14,379,337	14,273,237	14,251,882	14,893,080
Cecil	24,229,383	23,228,901	23,140,848	23,191,398
Charles	32,049,886	34,227,072	35,504,708	36,643,456
Dorchester	12,525,861	12,794,376	13,501,936	13,390,648
Frederick	34,685,633	35,110,744	35,631,886	37,459,797
Garrett	4,603,594	4,457,842	4,561,279	4,435,043
Harford	34,334,568	34,404,442	35,045,462	36,200,815
Howard	30,380,453	31,925,932	33,848,458	34,919,920
Kent	2,592,922	2,703,218	2,771,054	2,867,558
Montgomery	140,036,855	141,592,674	143,060,602	148,569,680
Prince George's	282,089,241	286,326,195	289,088,420	298,831,825
Queen Anne's	5,139,591	5,066,477	5,092,445	5,120,640
St. Mary's	18,044,466	18,258,609	18,865,723	19,381,976
Somerset	10,275,957	10,116,699	10,461,486	10,534,539
Talbot	5,063,409	5,357,086	5,519,626	5,885,891
Washington	44,798,736	45,484,419	45,732,790	45,631,581
Wicomico	44,370,136	44,251,113	46,282,710	46,125,376
Worcester	7,280,861	7,257,015	7,444,750	7,558,634
<b>Total</b>	<b>1,305,545,022</b>	<b>1,308,336,290</b>	<b>1,330,428,825</b>	<b>1,363,208,050</b>



## State Department of Education

### R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

**Program Description**

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State. Beginning in FY 2018, funding for librarian retirement can be found in the new Maryland State Library Agency (R11).

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	732,920,781	767,888,790	750,289,290
Total Operating Expenses	<u>732,920,781</u>	<u>767,888,790</u>	<u>750,289,290</u>
Total Expenditure	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>
Net General Fund Expenditure	<u>732,920,781</u>	<u>767,888,790</u>	<u>750,289,290</u>
Total Expenditure	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>

## State Department of Education

### R00A02.04 Children At Risk - Aid To Education

#### Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	53,182,720	49,633,886	49,762,474
	Total Operating Expenses	<u>53,182,720</u>	<u>49,633,886</u>	<u>49,762,474</u>
	Total Expenditure	<u><u>53,182,720</u></u>	<u><u>49,633,886</u></u>	<u><u>49,762,474</u></u>
	Net General Fund Expenditure	10,450,207	10,715,642	10,844,230
	Special Fund Expenditure	5,091,840	5,295,514	5,295,514
	Federal Fund Expenditure	<u>37,640,673</u>	<u>33,622,730</u>	<u>33,622,730</u>
	Total Expenditure	<u><u>53,182,720</u></u>	<u><u>49,633,886</u></u>	<u><u>49,762,474</u></u>
<b>Special Fund Expenditure</b>				
R00365	Public Boarding School - SEED School	<u>5,091,840</u>	<u>5,295,514</u>	<u>5,295,514</u>
	Total	<u><u>5,091,840</u></u>	<u><u>5,295,514</u></u>	<u><u>5,295,514</u></u>
<b>Federal Fund Expenditure</b>				
84.184	Safe and Drug-Free Schools and Communities-National Programs	601,647	0	0
84.186	Safe and Drug-Free Schools - State Grants	0	5,700,000	5,700,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	937,550	829,000	829,000
84.287	After School Learning Centers	19,033,373	25,358,730	25,358,730
84.424	Title IV Part A - Local Education Agency Allocation	15,351,237	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	<u>1,716,866</u>	<u>1,735,000</u>	<u>1,735,000</u>
	Total	<u><u>37,640,673</u></u>	<u><u>33,622,730</u></u>	<u><u>33,622,730</u></u>

## State Department of Education

### R00A02.05 Formula Programs for Specific Populations - Aid To Education

#### Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>2,000,164</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total Operating Expenses	<u>2,000,164</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>2,000,164</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>
Net General Fund Expenditure	<u>2,000,164</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>2,000,164</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>

## State Department of Education

### R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

#### Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	43,377,950	48,775,425	29,644,000
Total Operating Expenses	<u>43,377,950</u>	<u>48,775,425</u>	<u>29,644,000</u>
Total Expenditure	<u><u>43,377,950</u></u>	<u><u>48,775,425</u></u>	<u><u>29,644,000</u></u>
Net General Fund Expenditure	27,644,821	32,775,425	0
Special Fund Expenditure	0	15,000,000	26,644,000
Federal Fund Expenditure	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>43,377,950</u></u>	<u><u>48,775,425</u></u>	<u><u>29,644,000</u></u>
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>15,000,000</u>	<u>26,644,000</u>
Total	<u>0</u>	<u>15,000,000</u>	<u>26,644,000</u>
<b>Federal Fund Expenditure</b>			
84.419 Preschool Development Grants	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>
Total	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>

## State Department of Education

### R00A02.07 Students With Disabilities - Aid To Education

#### Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Maryland Department of Health.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	448,849,133	460,212,314	474,340,374
Total Operating Expenses	448,849,133	460,212,314	474,340,374
Total Expenditure	<u>448,849,133</u>	<u>460,212,314</u>	<u>474,340,374</u>
Net General Fund Expenditure	448,849,133	460,212,314	474,340,374
Total Expenditure	<u>448,849,133</u>	<u>460,212,314</u>	<u>474,340,374</u>

## State Department of Education

### R00A02.07 Students With Disabilities - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Use of Funds:				
Formula (\$)	284,867,750	290,806,520	303,250,297	314,871,453
Nonpublic (\$)	123,619,849	123,500,000	121,470,000	123,899,400
Infants and Toddlers (\$)	10,389,104	10,170,853	10,389,104	10,389,104
Autism Waiver	21,671,760	24,371,760	25,102,913	25,180,417
<b>Total</b>	<b>440,548,463</b>	<b>448,849,133</b>	<b>460,212,314</b>	<b>474,340,374</b>
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,375,201	5,657,947	5,876,415	5,723,293
Anne Arundel	17,446,206	18,139,069	19,431,072	20,806,464
Baltimore City	47,624,065	46,236,630	45,487,155	46,019,433
Baltimore	35,512,231	37,503,243	40,255,835	42,980,323
Calvert	3,775,706	3,811,014	4,375,826	4,691,841
Caroline	2,487,264	2,548,744	2,726,261	2,904,379
Carroll	7,161,415	7,376,749	7,645,089	8,032,307
Cecil	7,199,918	6,992,819	7,395,042	7,642,302
Charles	9,137,138	9,706,208	10,197,021	9,833,095
Dorchester	1,572,919	1,549,294	1,698,779	1,753,698
Frederick	12,173,800	12,780,038	13,618,413	14,437,809
Garrett	830,080	813,477	793,280	765,869
Harford	12,623,914	12,578,825	13,245,507	13,771,257
Howard	11,206,142	12,002,545	12,853,249	13,522,942
Kent	525,026	545,803	574,592	646,541
Montgomery	38,947,354	40,397,801	42,511,232	44,502,835
Prince George's	44,578,999	45,004,792	46,094,508	47,575,984
Queen Anne's	1,832,402	1,844,438	1,843,840	1,859,347
St. Mary's	5,020,125	5,203,228	5,443,584	5,759,946
Somerset	1,733,014	1,717,528	1,882,567	1,931,848
Talbot	935,915	1,033,053	1,061,280	1,095,648
Washington	7,729,274	8,125,082	8,818,295	9,094,667
Wicomico	7,698,549	7,565,233	7,731,983	7,838,185
Worcester	1,741,093	1,672,960	1,689,472	1,681,440
<b>Total</b>	<b>284,867,750</b>	<b>290,806,520</b>	<b>303,250,297</b>	<b>314,871,453</b>

## State Department of Education

### R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

#### Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	211,153,904	220,913,934	220,913,934
Total Operating Expenses	211,153,904	220,913,934	220,913,934
Total Expenditure	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</u>
Federal Fund Expenditure	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</u>
Total Expenditure	<u><u>211,153,904</u></u>	<u><u>220,913,934</u></u>	<u><u>220,913,934</u></u>
<b>Federal Fund Expenditure</b>			
84.027 Special Education-Grants to States	197,951,379	206,888,129	206,888,129
84.173 Special Education-Preschool Grants	6,028,354	5,903,517	5,903,517
84.181 Special Education-Grants for Infants and Families with Disabilities	6,949,609	6,777,422	6,777,422
84.323 State Improvement Grants for Students with Disabilities	0	1,115,500	1,115,500
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	224,562	229,366	229,366
Total	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</u>

## State Department of Education

### R00A02.12 Educationally Deprived Children - Aid To Education

#### Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12	Grants, Subsidies, and Contributions	237,288,703	297,700,581	297,700,581
	Total Operating Expenses	237,288,703	297,700,581	297,700,581
	Total Expenditure	<u>237,288,703</u>	<u>297,700,581</u>	<u>297,700,581</u>
	Federal Fund Expenditure	237,288,703	297,700,581	297,700,581
	Total Expenditure	<u>237,288,703</u>	<u>297,700,581</u>	<u>297,700,581</u>
<b>Federal Fund Expenditure</b>				
84.010	Title I Grants to Local Educational Agencies	230,709,245	289,677,221	289,677,221
84.011	Migrant Education-State Grant Program	471,615	519,540	519,540
84.013	Title I Program for Neglected and Delinquent Children and Youth	617,149	733,321	733,321
84.377	School Improvement Grants	4,585,463	6,770,499	6,770,499
84.938	Elementary and Second Education Hurricane Relief	905,231	0	0
	Total	<u>237,288,703</u>	<u>297,700,581</u>	<u>297,700,581</u>



## State Department of Education

### R00A02.13 Innovative Programs - Aid To Education

#### Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

#### Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	50,151,590	50,122,962	52,413,116
	Total Operating Expenses	50,151,590	50,122,962	52,413,116
	Total Expenditure	<u>50,151,590</u>	<u>50,122,962</u>	<u>52,413,116</u>
	Net General Fund Expenditure	29,207,848	17,933,599	20,223,753
	Special Fund Expenditure	0	9,250,000	9,250,000
	Federal Fund Expenditure	20,751,513	22,849,363	22,849,363
	Reimbursable Fund Expenditure	192,229	90,000	90,000
	Total Expenditure	<u>50,151,590</u>	<u>50,122,962</u>	<u>52,413,116</u>
<b>Special Fund Expenditure</b>				
	SWF331 The Blueprint for Maryland's Future Fund	0	9,250,000	9,250,000
	Total	<u>0</u>	<u>9,250,000</u>	<u>9,250,000</u>
<b>Federal Fund Expenditure</b>				
	84.282 Charter Schools	3,513,717	3,908,709	3,908,709
	84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	2,026,724	2,712,341	2,712,341
	84.358 Rural Education	103,186	1,478,313	1,478,313
	84.371 Striving Readers/Comprehensive Literacy Development	15,107,886	14,750,000	14,750,000
	Total	<u>20,751,513</u>	<u>22,849,363</u>	<u>22,849,363</u>
<b>Reimbursable Fund Expenditure</b>				
	M00A01 Maryland Department of Health	192,229	90,000	90,000
	Total	<u>192,229</u>	<u>90,000</u>	<u>90,000</u>

## State Department of Education

### R00A02.13 Innovative Programs - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
School Based Health Centers	2,594,803	2,568,931	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,980	731,530	731,530	731,530
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	611,602	655,612	1,155,000	1,879,904
Robotics Grant Program	250,000	249,959	250,000	350,000
Next Generation Scholars of Maryland	4,700,000	4,700,000	5,000,000	5,000,000
Public School Opportunities Enhancement	2,500,000	3,000,000	3,000,000	3,000,000
LYNX School	236,599	236,599	236,599	236,599
Opioid Prevention	-	2,998,657	-	-
Peyton's Law	375,000	-	-	-
Bard School	300,000	300,000	300,000	300,000
Maryland Early Literacy Initiative	-	2,425,000	2,500,000	2,500,000
Learning in Extended Academic Programs	-	4,499,731	4,500,000	4,500,000
CTE Innovation Grant Program	-	2,163,705	2,000,000	2,000,000
Teacher Recruitment and Outreach	-	176,162	250,000	250,000
Rural and Low Income Schools	83,815	103,186	87,168	87,168
Gear Up	2,031,886	2,026,724	2,117,195	2,117,195
Charter Schools	-	3,513,717	5,945,000	5,945,000
Striving Readers	14,351,571	15,107,886	14,700,000	14,700,000
MDH Sexual Abuse Prevention Program	27,901	28,524	90,000	90,000
Arts Education in MD Schools Grant	-	-	-	100,000
Environmental and Outdoor Education	-	-	-	278,750
AP Tests for Low-Income Students	-	-	-	1,086,500
<b>Total</b>	<b>33,460,824</b>	<b>50,151,590</b>	<b>50,122,962</b>	<b>52,413,116</b>

## State Department of Education

### R00A02.15 Language Assistance - Aid To Education

#### Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	10,366,736	10,395,537	10,395,537
Total Operating Expenses	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
Federal Fund Expenditure	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
<b>Federal Fund Expenditure</b>			
84.365 English Language Acquisition State Grants	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>

## State Department of Education

### R00A02.18 Career and Technology Education - Aid To Education

**Program Description**

Federal funds are provided to local school systems and community colleges for career and technology education.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	14,915,973	15,337,000	15,337,000
Total Operating Expenses	14,915,973	15,337,000	15,337,000
Total Expenditure	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>
Federal Fund Expenditure	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>
Total Expenditure	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>
<b>Federal Fund Expenditure</b>			
84.048 Vocational Education-Basic Grants to States	14,877,722	15,337,000	15,337,000
84.051 Career and Technical Education-National Programs	38,251	0	0
Total	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>

# State Department of Education

## R00A02.24 Limited English Proficient - Aid To Education

### Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>288,041,382</u>	<u>311,079,529</u>	<u>348,240,555</u>
Total Operating Expenses	<u>288,041,382</u>	<u>311,079,529</u>	<u>348,240,555</u>
Total Expenditure	<u>288,041,382</u>	<u>311,079,529</u>	<u>348,240,555</u>
Net General Fund Expenditure	<u>288,041,382</u>	<u>311,079,529</u>	<u>348,240,555</u>
Total Expenditure	<u>288,041,382</u>	<u>311,079,529</u>	<u>348,240,555</u>

## State Department of Education

### R00A02.24 Limited English Proficiency - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	93,471	84,756	87,209	117,040
Anne Arundel	12,734,405	14,855,256	16,739,448	19,268,538
Baltimore City	22,117,633	25,177,739	27,563,579	35,446,057
Baltimore	19,213,091	24,269,786	27,865,731	32,802,891
Calvert	393,322	492,064	555,046	606,833
Caroline	2,108,846	2,461,802	2,770,871	3,093,905
Carroll	966,338	1,093,361	1,148,232	1,217,428
Cecil	949,027	1,123,085	1,310,013	1,375,907
Charles	2,159,880	2,860,066	3,392,610	3,923,849
Dorchester	700,674	900,790	931,240	964,228
Frederick	8,418,970	9,914,361	10,695,312	11,496,182
Garrett	11,107	25,178	28,972	29,032
Harford	1,757,941	2,238,059	2,625,671	2,935,099
Howard	7,877,543	9,321,728	10,351,914	10,966,197
Kent	130,510	173,451	200,816	226,450
Montgomery	64,721,654	73,546,106	76,846,546	81,960,239
Prince George's	94,280,507	107,414,841	113,918,817	126,626,589
Queen Anne's	572,407	686,034	843,284	953,220
St. Mary's	903,269	1,038,906	1,083,359	1,271,919
Somerset	635,272	666,353	637,162	667,086
Talbot	788,611	895,232	1,164,733	1,477,729
Washington	1,934,895	2,429,251	2,876,526	3,079,281
Wicomico	4,867,270	5,992,703	7,043,675	7,305,182
Worcester	347,100	380,474	398,763	429,674
Total	248,683,743	288,041,382	311,079,529	348,240,555

## State Department of Education

### R00A02.25 Guaranteed Tax Base - Aid To Education

#### Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,020,594	4,492,091	4,467,664	4,602,510
Baltimore City	21,692,833	21,243,281	17,375,976	15,880,079
Caroline	1,576,206	1,741,494	1,827,147	2,170,167
Cecil	1,293,091	678,505	-	-
Charles	1,164,755	1,596,663	2,137,264	791,257
Dorchester	-	1,246,098	1,413,088	1,400,348
Prince George's	5,665,296	1,294,260	-	-
Somerset	1,732,484	1,711,193	1,625,762	1,742,592
Washington	6,591,100	7,076,213	7,643,980	7,020,746
Wicomico	6,567,920	7,089,884	7,194,076	7,624,615
Total	50,304,279	48,169,682	43,684,957	41,232,314

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	48,169,682	43,684,957	41,232,314
Total Operating Expenses	48,169,682	43,684,957	41,232,314
Total Expenditure	48,169,682	43,684,957	41,232,314
Net General Fund Expenditure	48,169,682	43,684,957	41,232,314
Total Expenditure	48,169,682	43,684,957	41,232,314

## State Department of Education

### R00A02.27 Food Services Program - Aid To Education

#### Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,590,000	6,900,000	7,550,000	7,550,000
Reduced-Price Meals Program	-	-	1,110,000	2,200,000
<b>Total</b>	<u>10,926,664</u>	<u>11,236,664</u>	<u>12,996,664</u>	<u>14,086,664</u>

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	330,438,728	349,170,491	333,260,491
Total Operating Expenses	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>
Total Expenditure	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>
Net General Fund Expenditure	11,236,664	12,996,664	14,086,664
Federal Fund Expenditure	<u>319,202,064</u>	<u>336,173,827</u>	<u>319,173,827</u>
Total Expenditure	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>

#### Federal Fund Expenditure

10.553 School Breakfast Program	69,294,609	77,036,844	69,294,609
10.555 National School Lunch Program	179,153,513	186,979,947	178,837,092
10.556 Special Milk Program for Children	246,498	300,000	300,000
10.558 Child and Adult Care Food Program	56,610,352	56,028,910	56,028,910
10.559 Summer Food Service Program for Children	10,103,512	11,718,126	10,603,216
10.574 Team Nutrition Grants	0	100,000	100,000
10.579 Child Nutrition Discretionary Grants - Limited Availability	457,214	750,000	750,000
10.582 Fresh Fruit and Vegetable Program	<u>3,336,366</u>	<u>3,260,000</u>	<u>3,260,000</u>
<b>Total</b>	<u>319,202,064</u>	<u>336,173,827</u>	<u>319,173,827</u>



## State Department of Education

### R00A02.39 Transportation - Aid To Education

#### Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	248,185,158	253,377,182	274,480,803	278,495,029
Additional Enrollment Factor (\$)	2,434,911	3,075,029	1,256,851	3,697,581
Special Education Ridership Funds (\$)	<u>25,720,000</u>	<u>26,121,000</u>	<u>27,307,000</u>	<u>27,994,000</u>
Total	276,340,069	282,573,211	303,044,654	310,186,610

#### Appropriation Statement

	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Operating Expenses	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Expenditure	<u><u>282,573,211</u></u>	<u><u>303,044,654</u></u>	<u><u>310,186,610</u></u>
Net General Fund Expenditure	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Expenditure	<u><u>282,573,211</u></u>	<u><u>303,044,654</u></u>	<u><u>310,186,610</u></u>

## State Department of Education

### R00A02.39 Transportation - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,654,468	4,765,478	5,066,143	5,116,354
Anne Arundel	23,827,706	24,530,595	26,495,494	27,424,563
Baltimore City	19,516,800	19,741,301	21,129,399	21,269,893
Baltimore	31,453,489	32,180,664	34,547,207	35,413,886
Calvert	5,814,633	5,874,997	6,295,640	6,412,282
Caroline	2,700,841	2,752,328	2,960,058	3,000,659
Carroll	9,863,761	10,013,909	10,674,018	10,859,372
Cecil	5,225,863	5,291,850	5,672,136	5,764,227
Charles	10,889,250	11,275,556	11,968,026	12,204,758
Dorchester	2,512,982	2,534,569	2,729,544	2,741,709
Frederick	12,617,755	13,014,551	14,076,246	14,573,478
Garrett	2,992,138	3,030,805	3,248,709	3,278,756
Harford	12,633,675	12,879,451	13,727,958	14,082,028
Howard	17,493,612	18,154,949	19,739,794	20,362,592
Kent	1,578,034	1,594,029	1,698,840	1,718,555
Montgomery	42,090,090	43,241,528	46,449,499	47,626,347
Prince George's	40,693,791	41,559,037	44,368,583	45,654,473
Queen Anne's	3,376,752	3,438,477	3,675,891	3,735,736
St. Mary's	7,028,220	7,124,525	7,587,198	7,670,789
Somerset	1,910,395	1,938,529	2,073,963	2,094,853
Talbot	1,671,453	1,732,439	1,842,605	1,875,144
Washington	7,378,000	7,420,669	7,935,067	8,038,108
Wicomico	5,341,079	5,378,459	5,733,697	5,863,674
Worcester	3,075,282	3,104,516	3,348,939	3,404,374
<b>Total</b>	<b>276,340,069</b>	<b>282,573,211</b>	<b>303,044,654</b>	<b>310,186,610</b>

## State Department of Education

### R00A02.55 Teacher Development - Aid To Education

#### Program Description

This program provides grants to encourage teacher development.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,243,070	2,473,574	2,824,000	2,824,000
Improving Teacher Quality	27,501,973	27,209,219	29,999,542	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	584,950	650,150	900,000	900,000
TIRA Pilot Program	1,149,329	500,183	1,000,000	1,000,000
Total	<u>31,575,322</u>	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>
Total Operating Expenses	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>
Total Expenditure	<u><u>30,929,126</u></u>	<u><u>34,819,542</u></u>	<u><u>34,819,542</u></u>
Net General Fund Expenditure	3,503,190	4,520,000	4,520,000
Special Fund Expenditure	216,717	300,000	300,000
Federal Fund Expenditure	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>
Total Expenditure	<u><u>30,929,126</u></u>	<u><u>34,819,542</u></u>	<u><u>34,819,542</u></u>
<b>Special Fund Expenditure</b>			
R00332 National Board for Professional Teaching Standards	<u>216,717</u>	<u>300,000</u>	<u>300,000</u>
Total	<u>216,717</u>	<u>300,000</u>	<u>300,000</u>
<b>Federal Fund Expenditure</b>			
84.367 Improving Teacher Quality State Grants	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>
Total	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>

## State Department of Education

### R00A02.57 Transitional Education Funding Program - Aid To Education

#### Program Description

This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

<b>Appropriation Statement</b>	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	10,575,000	24,825,000	24,825,000
Total Operating Expenses	<u>10,575,000</u>	<u>24,825,000</u>	<u>24,825,000</u>
Total Expenditure	<u><u>10,575,000</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
Federal Fund Expenditure	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>
Total Expenditure	<u><u>10,575,000</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
<b>Federal Fund Expenditure</b>			
93.434 ESSA/Preschool Development Grants Birth-5	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>
Total	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>

# State Department of Education

## R00A02.58 Head Start - Aid To Education

### Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	3,000,000	3,000,000
Total Operating Expenses	1,800,000	3,000,000	3,000,000
Total Expenditure	1,800,000	3,000,000	3,000,000
Net General Fund Expenditure	1,800,000	3,000,000	3,000,000
Total Expenditure	1,800,000	3,000,000	3,000,000

## State Department of Education

### R00A02.59 Child Care Subsidy Program - Aid To Education

#### Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

<b>Appropriation Statement</b>		<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12	Grants, Subsidies, and Contributions	101,102,032	124,832,208	139,832,208
	Total Operating Expenses	<u>101,102,032</u>	<u>124,832,208</u>	<u>139,832,208</u>
	Total Expenditure	<u><u>101,102,032</u></u>	<u><u>124,832,208</u></u>	<u><u>139,832,208</u></u>
	Net General Fund Expenditure	43,547,835	43,547,835	43,547,835
	Federal Fund Expenditure	<u>57,554,197</u>	<u>81,284,373</u>	<u>96,284,373</u>
	Total Expenditure	<u><u>101,102,032</u></u>	<u><u>124,832,208</u></u>	<u><u>139,832,208</u></u>
 <b>Federal Fund Expenditure</b>				
93.575	Child Care and Development Block Grant	0	21,977,643	21,977,643
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	<u>57,554,197</u>	<u>59,306,730</u>	<u>74,306,730</u>
	Total	<u><u>57,554,197</u></u>	<u><u>81,284,373</u></u>	<u><u>96,284,373</u></u>

## State Department of Education

### R00A02.60 Blueprint for Maryland's Future Grant Program - Aid To Education

#### Program Description

This program provides funding for educational programming as recommended by the Commission on Innovation and Excellence in Education.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Teacher Salary Incentive Program	-	-	75,000,000	75,000,001
Special Education Grants	-	-	65,468,589	65,468,589
Concentration of Poverty School Grant	-	-	54,494,427	52,752,596
Transitional Supplemental Instruction	-	-	23,000,000	23,000,000
Prekindergarten Supplemental Grants	-	-	31,677,733	64,055,904
Teacher Collaborative Grant Program	-	-	2,500,000	2,500,000
Mental Health Services Coordinator Grants	-	-	2,000,000	2,000,000
Blueprint Outreach Efforts	-	-	250,000	250,000
Medicaid Direct Certification Initiative	-	-	500,000	150,000
Declining Enrollment Grants	-	-	-	7,633,460
Concentration of Poverty Expansion	-	-	-	12,441,650
Early Childhood Expansion	-	-	-	45,558,350
<b>Total</b>	-	-	254,890,749	350,810,550

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	254,890,749	350,810,550
Total Operating Expenses	0	254,890,749	350,810,550
Total Expenditure	0	254,890,749	350,810,550
Net General Fund Expenditure	0	4,000,000	0
Special Fund Expenditure	0	250,890,749	350,810,550
Total Expenditure	0	254,890,749	350,810,550

#### Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	250,890,749	350,810,550
Total	0	250,890,749	350,810,550

## State Department of Education

### Summary of Funding for Educational Organizations

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Operating Expenses	42,649,121	43,381,476	47,472,908
Net General Fund Expenditure	30,154,318	30,755,476	31,432,908
Special Fund Expenditure	12,494,803	12,626,000	16,040,000
Total Expenditure	42,649,121	43,381,476	47,472,908



# Maryland School for the Blind

## MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	66%	66%	97%	95%	97%	98%
Percent of students whose social relationships and functional independence skills have improved	66%	66%	66%	97%	87%	95%	96%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	94%	89%	84%	93%	95%	97%	98%
Percent of readers who increased fluency rate	53%	71%	61%	76%	81%	85%	86%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	90%	80%	83%	85%	71%	75%	80%
Number of eligible students	92	81	84	85	90	90	90
Number of students participating in one activity	52	51	38	1	1	1	1
Number of students participating in two activities	21	16	26	1	5	4	3
Number of students participating in three or more activities	19	14	20	83	84	85	86
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	76%	58%	60%	60%	N/A	N/A	N/A

<sup>1</sup> Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test

# Maryland School for the Blind

**Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.**  
**Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.**

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

**Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.**

**Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.**

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of professionals trained	132	124	146	162	123	140	150
Level of satisfaction with training at 85 percent or higher	99%	100%	99%	99%	93%	95%	96%

## NOTES

<sup>1</sup> Data was not collected for FY 2019.

## State Department of Education

### R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

#### Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Cost Per Student				
Residential (\$)	187,372	188,076	224,642	231,382
Day (\$)	118,804	113,940	135,417	139,480
Students				
Residential	93	91	91	93
Day	110	121	121	135
Recap:				
Total Residential Cost	17,425,583	17,114,929	20,442,456	21,518,493
Total Day Cost	13,068,451	13,786,701	16,385,463	18,829,741

\*Totals may not add due to rounding.

#### Appropriation Statement

	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	23,346,757	23,947,915	24,831,335
Total Operating Expenses	23,346,757	23,947,915	24,831,335
Total Expenditure	23,346,757	23,947,915	24,831,335
Net General Fund Expenditure	23,346,757	23,947,915	24,831,335
Total Expenditure	23,346,757	23,947,915	24,831,335

# Blind Industries and Services of Maryland

## MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.**

**Obj. 1.1** Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of participants	284	283	231	312	398	200	200
Number of training hours	60,054	60,947	54,684	58,400	53,194	45,540	45,540
Percent of participants achieving independent living goals	89%	91%	89%	93%	93%	88%	88%
Consumer satisfaction	92%	94%	92%	94%	96%	89%	89%

**Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.**

**Obj. 2.1** BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of graduations and completions in the CORE program	11	14	10	12	11	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	14	28	28	18	20	10	10
CORE consumer satisfaction	91%	92%	93%	93%	92%	88%	88%

## State Department of Education

### R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

**Program Description**

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</u></u>
Net General Fund Expenditure	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</u></u>

## State Department of Education

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### R00A03.03 Other Institutions - Funding for Educational Organizations

#### Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Operating Expenses	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Expenditure	<u><u>6,276,446</u></u>	<u><u>6,276,446</u></u>	<u><u>6,070,458</u></u>
Net General Fund Expenditure	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Expenditure	<u><u>6,276,446</u></u>	<u><u>6,276,446</u></u>	<u><u>6,070,458</u></u>

## State Department of Education

### R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	-	-	20,978	20,978
Adventure Theater	-	-	-	20,000
Alice Ferguson Foundation	79,378	79,378	83,261	83,261
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	33,305	33,305
American Visionary Art Museum	15,040	15,040	15,776	20,000
Annapolis Maritime Museum	-	-	40,037	40,037
Audubon Naturalist Society	-	-	-	20,000
Baltimore Center Stage	-	-	-	20,000
Baltimore Museum of Art	-	-	-	20,000
Baltimore Museum of Industry	80,214	80,214	84,138	84,138
Baltimore Symphony Orchestra	63,503	63,503	66,609	66,609
B&O Railroad Museum	60,161	60,161	63,104	63,104
Best Buddies International (MD Program)	158,756	158,756	166,522	166,522
Calvert Marine Museum	50,000	50,000	52,446	52,446
Chesapeake Bay Environmental Center	-	-	-	20,000
Chesapeake Bay Foundation	416,945	416,945	437,341	-
Chesapeake Bay Maritime Museum	20,053	20,053	21,034	21,034
Chesapeake Shakespeare Company	-	-	-	20,000
Citizenship Law-Related Education	29,244	29,244	30,675	30,675
Collegebound Foundation	35,930	35,930	37,688	37,688
The Dyslexia Tutoring Program, Inc.	35,930	35,930	37,688	37,688
Echo Hill Outdoor School	53,476	53,476	56,092	56,092
Everyman Theater	-	-	52,446	52,446
Fire Museum of Maryland	-	10,000	10,489	20,000
Greater Baltimore Urban League	-	-	-	20,000
Historic London Town & Gardens	-	-	-	20,000
Imagination Stage	238,136	238,136	249,785	249,785
Irvine Nature Center	-	-	-	20,000
Jewish Museum of Maryland	12,533	12,533	13,146	20,000
Junior Achievement of Central Maryland	40,106	40,106	42,068	42,068
KID Museum	-	-	-	20,000
Living Classrooms Inc.	304,145	304,145	319,023	319,023
Maryland Academy of Sciences	873,169	873,169	915,879	915,879
Maryland Historical Society	119,484	119,484	125,329	125,329
Maryland Humanities Council	41,777	41,777	43,821	43,821
Maryland Leadership	43,450	43,450	45,575	45,575
Maryland Zoo in Baltimore	812,171	812,171	851,900	851,900
Math, Engineering and Science Achievement	76,035	76,035	79,754	79,754
MdBio Foundation	-	-	26,223	26,223
National Aquarium in Baltimore	474,601	474,601	497,817	497,817
National Great Blacks in Wax Museum	40,106	40,106	42,068	42,068
National Museum of Ceramic Art and Glass	20,053	20,053	21,034	-
Northbay	927,558	927,558	500,000	500,000
Olney Theatre	139,539	139,539	146,365	146,365
Outward Bound	127,006	127,006	133,219	133,219
Port Discovery	111,130	111,130	116,566	116,566
Reginald F. Lewis Museum	-	-	26,223	26,223
Round House Theater	-	-	-	20,000
Salisbury Zoological Park	17,546	17,546	18,404	20,000
Sotterly Foundation	12,533	12,533	13,146	20,000

## State Department of Education

### R00A03.03 Other Institutions - Funding for Educational Organizations

South Baltimore Learning Center	40,106	40,106	42,068	42,068
State Mentoring Resource Center	76,036	76,036	79,755	79,755
Sultana Projects	20,053	20,053	21,034	21,034
SuperKids Camp	391,043	391,043	410,172	410,172
Village Learning Place	43,450	43,450	45,575	45,575
Ward Museum	33,423	33,423	35,058	35,058
Young Audiences of Maryland	85,000	85,000	89,158	89,158
Total	6,266,446	6,276,446	6,276,446	6,070,458



## State Department of Education

### R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

**Program Description**

These grants support the purchase of text books and technology for non-public schools statewide.

**Appropriation Statement**

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	5,716,092	0	0
11 Equipment - Additional	183	0	0
12 Grants, Subsidies, and Contributions	0	6,040,000	6,040,000
Total Operating Expenses	5,716,275	6,040,000	6,040,000
Total Expenditure	5,716,275	6,040,000	6,040,000
Special Fund Expenditure	5,716,275	6,040,000	6,040,000
Total Expenditure	5,716,275	6,040,000	6,040,000
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	5,716,275	6,040,000	6,040,000
Total	5,716,275	6,040,000	6,040,000

## State Department of Education

### R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

**Program Description**

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

**Appropriation Statement**

		<b>2019</b>	<b>2020</b>	<b>2021</b>
		<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12	Grants, Subsidies, and Contributions	6,778,528	6,586,000	10,000,000
	Total Operating Expenses	6,778,528	6,586,000	10,000,000
	Total Expenditure	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
	Special Fund Expenditure	6,778,528	6,586,000	10,000,000
	Total Expenditure	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
<b>Special Fund Expenditure</b>				
	SWF305 Cigarette Restitution Fund	6,778,528	6,586,000	10,000,000
	Total	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>

## State Department of Education

### R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

#### Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered on behalf of the Children's Cabinet by the Children and Youth Division of the Office of Justice, Youth and Victim Services (formerly the Governor's Office of Children).

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	20,027,968	20,349,569	23,849,569
Total Operating Expenses	<u>20,027,968</u>	<u>20,349,569</u>	<u>23,849,569</u>
Total Expenditure	<u><u>20,027,968</u></u>	<u><u>20,349,569</u></u>	<u><u>23,849,569</u></u>
Net General Fund Expenditure	18,459,468	18,549,569	22,049,569
Reimbursable Fund Expenditure	<u>1,568,500</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>20,027,968</u></u>	<u><u>20,349,569</u></u>	<u><u>23,849,569</u></u>
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	0	300,000	240,000
N00G00 DHS - Local Department Operations	1,568,500	1,200,000	1,320,000
R00A01 State Department of Education-Headquarters	<u>0</u>	<u>300,000</u>	<u>240,000</u>
Total	<u><u>1,568,500</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>

# Maryland Longitudinal Data System Center

## MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

## VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new dashboards and other data analyses and summaries added to the website.	1	22	17	20	53	60	65
Number of page views on the MLDS Center website	6,248	11,197	9,486	26,587	33,479	40,000	45,000
Number of seminars conducted on the use and analysis of longitudinal data	6	15	25	50	56	60	60

### Goal 2. Research and data analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of times MLDS data are cited	0	0	3	5	2	5	7
Number of reports that are published in scholarly journals annually	0	0	0	0	1	1	2

R00A05

<http://www.mldscenter.org/>

## State Department of Education

### R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

#### Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.50	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,398,716	1,420,299	1,408,005
02 Technical and Special Fees	738	900	900
03 Communications	6,269	0	0
04 Travel	2,440	2,150	2,150
07 Motor Vehicle Operation and Maintenance	12,914	14,450	14,450
08 Contractual Services	1,309,868	3,818,232	1,036,826
09 Supplies and Materials	2,982	4,500	4,500
10 Equipment - Replacement	0	5,452	5,452
11 Equipment - Additional	510	5,000	5,000
13 Fixed Charges	193	575	575
Total Operating Expenses	1,335,176	3,850,359	1,068,953
Total Expenditure	<u>2,734,630</u>	<u>5,271,558</u>	<u>2,477,858</u>
Net General Fund Expenditure	2,003,468	2,771,558	2,477,858
Federal Fund Expenditure	710,680	2,500,000	0
Reimbursable Fund Expenditure	20,482	0	0
Total Expenditure	<u>2,734,630</u>	<u>5,271,558</u>	<u>2,477,858</u>
<b>Federal Fund Expenditure</b>			
84.372 Statewide Data Systems	710,680	2,500,000	0
Total	<u>710,680</u>	<u>2,500,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
R30B21 University of Maryland, Baltimore Campus	20,482	0	0
Total	<u>20,482</u>	<u>0</u>	<u>0</u>

# Maryland Center for School Safety

## MISSION

To promote and enhance safer school communities.

## VISION

Safe schools: inclusive educational environments without fear, harm, adversity, trauma, or hardship.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Promote safer schools by coordinating school safety activities and outreach efforts at the State level.

Obj. 1.1 Expand local school systems' behavioral threat assessment training and resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of local school systems that have an adopted local Behavioral Threat Assessment Team policy	N/A	N/A	N/A	N/A	N/A	75%	85%
Number of Behavioral Threat Assessment Team trainings conducted	N/A	N/A	N/A	N/A	N/A	2	4
Number of people trained in behavioral threat assessment	N/A	N/A	N/A	N/A	0	120	240

Obj. 1.2 Increase digital outreach to Maryland schools, State and local government, and community organizations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average number of monthly unique website visitors	N/A	N/A	N/A	N/A	720	1,400	2,000
Number of total followers for all social media platforms	N/A	N/A	N/A	N/A	1,090	1,500	2,000
Total social media engagements for all platforms	N/A	N/A	N/A	N/A	15,359	20,000	23,000

Obj. 1.3 Promote school bus safety to reduce stop-arm violations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of bus safety outreach activities	N/A	N/A	N/A	N/A	4	8	15
Number of violations of school bus stop arms (MSDE)	2,795	4,334	3,384	3,812	3,194	3,000	2,750

Obj. 1.4 Ensure every public school has an assigned school resource officer (SRO) or adequate local law enforcement coverage.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of public schools (MSDE)	1,445	1,434	1,428	1,428	1,414	1,414	1,414
Number of public schools with assigned SRO	N/A	N/A	N/A	N/A	194	225	250
Percent of school systems with submitted SRO Adequate Coverage Plan by July 1 deadline	N/A	N/A	N/A	N/A	25%	60%	75%

R00A06

<https://www.safeschoolsmd.org/>

## State Department of Education

### Summary of Maryland Center for School Safety

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	0.00	1.00	1.00
Salaries, Wages and Fringe Benefits	864,257	1,463,559	1,587,502
Technical and Special Fees	82,183	191,376	74,867
Operating Expenses	15,128,835	21,362,860	23,362,855
Net General Fund Expenditure	15,475,275	12,417,795	14,425,224
Special Fund Expenditure	600,000	10,600,000	10,600,000
Total Expenditure	16,075,275	23,017,795	25,025,224

## State Department of Education

### R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

#### Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	864,257	1,463,559	1,587,502
02 Technical and Special Fees	82,183	191,376	74,867
03 Communications	4,159	22,765	22,765
04 Travel	28,662	63,524	63,524
07 Motor Vehicle Operation and Maintenance	178,492	22,000	22,000
08 Contractual Services	694,894	368,078	368,073
09 Supplies and Materials	73,676	65,993	65,993
11 Equipment - Additional	41,777	95,500	95,500
13 Fixed Charges	37,459	125,000	125,000
Total Operating Expenses	1,059,119	762,860	762,855
Total Expenditure	2,005,559	2,417,795	2,425,224
Net General Fund Expenditure	2,005,559	2,417,795	2,425,224
Total Expenditure	2,005,559	2,417,795	2,425,224



## State Department of Education

### R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

**Program Description**

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

**Appropriation Statement**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>14,069,716</u>	<u>20,600,000</u>	<u>22,600,000</u>
Total Operating Expenses	<u>14,069,716</u>	<u>20,600,000</u>	<u>22,600,000</u>
Total Expenditure	<u><u>14,069,716</u></u>	<u><u>20,600,000</u></u>	<u><u>22,600,000</u></u>
Net General Fund Expenditure	13,469,716	10,000,000	12,000,000
Special Fund Expenditure	<u>600,000</u>	<u>10,600,000</u>	<u>10,600,000</u>
Total Expenditure	<u><u>14,069,716</u></u>	<u><u>20,600,000</u></u>	<u><u>22,600,000</u></u>
<b>Special Fund Expenditure</b>			
R00396 Safe Schools Fund	<u>600,000</u>	<u>10,600,000</u>	<u>10,600,000</u>
Total	<u>600,000</u>	<u>10,600,000</u>	<u>10,600,000</u>

# Interagency Commission on School Construction

## MISSION

The Interagency Commission on School Construction (IAC) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the public school construction program is to promote equity in the quality of school facilities throughout the State of Maryland.

## VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. The Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.**

**Obj. 1.1** For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Statewide average age of square footage (years)	28	29	29	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	See chart	N/A	N/A
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	3	2	3	3	3	3	3

**Goal 2. Promote well maintained, safe physical environments in which to teach and learn.**

**Obj. 2.1** Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five years.

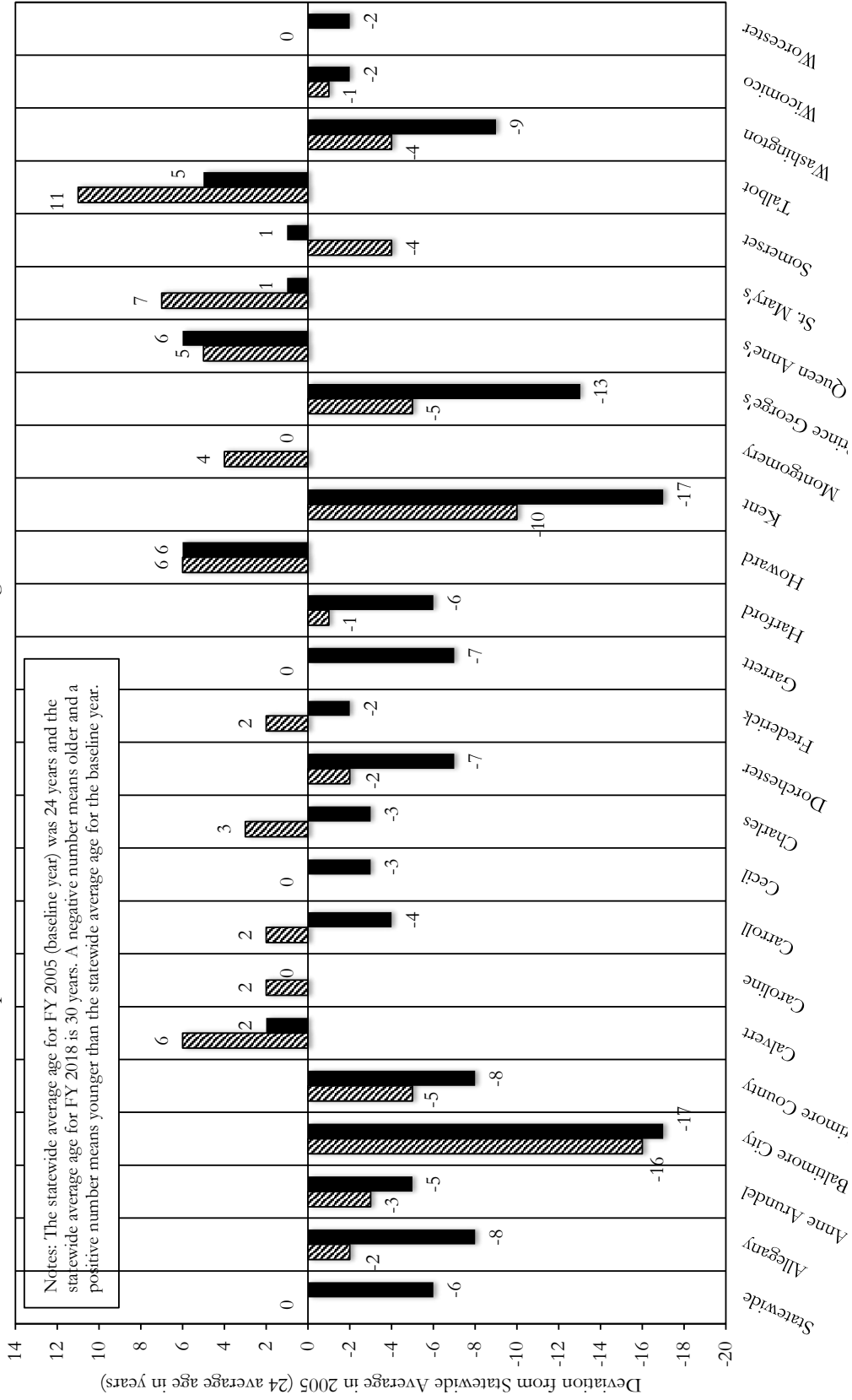
Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of schools surveyed in the current and past five fiscal years	1,333	1,373	1,373	1,339	1,338	1,481	1,730
Combined number of Superior and Good ratings	922	945	923	828	762	N/A	N/A
Number of Adequate ratings	372	389	416	470	527	N/A	N/A
Combined number of Not Adequate and Poor ratings	39	39	34	41	49	N/A	N/A
Average percentage of combined Superior and Good ratings	69%	69%	67%	62%	57%	N/A	N/A
Average percentage of Adequate ratings	28%	28%	30%	35%	39%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	4%	4%	4%	N/A	N/A

R00A07

<http://www.pscp.state.md.us/>

# Interagency Commission on School Construction

FY 2019 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



## State Department of Education

### Summary of Interagency Commission On School Construction

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions	1.11	0.00	0.00
Salaries, Wages and Fringe Benefits	1,710,084	2,741,854	3,022,321
Technical and Special Fees	116,034	0	0
Operating Expenses	13,632,621	73,658,488	73,608,607
Net General Fund Expenditure	15,458,739	46,400,342	46,630,928
Special Fund Expenditure	0	30,000,000	30,000,000
Total Expenditure	15,458,739	76,400,342	76,630,928

## State Department of Education

### R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

#### Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), Public School Safety Improvement (PSSI), Healthy School Facility Fund (HSFF), Revolving Loan Program, and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions	1.11	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,710,084	2,741,854	3,022,321
02 Technical and Special Fees	116,034	0	0
03 Communications	7,205	5,555	5,555
04 Travel	8,348	16,512	16,512
07 Motor Vehicle Operation and Maintenance	9,100	56,920	26,720
08 Contractual Services	3,543,216	11,836	11,561
09 Supplies and Materials	16,513	23,045	20,045
10 Equipment - Replacement	1,284	3,500	3,500
11 Equipment - Additional	39,739	34,200	17,794
13 Fixed Charges	7,216	6,920	6,920
Total Operating Expenses	3,632,621	158,488	108,607
Total Expenditure	5,458,739	2,900,342	3,130,928
Net General Fund Expenditure	5,458,739	2,900,342	3,130,928
Total Expenditure	5,458,739	2,900,342	3,130,928

## State Department of Education

### R00A07.02 Capital Appropriation - Interagency Commission On School Construction

#### Program Description

This program includes operating funds for capital projects at local public and nonpublic schools.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
Health School Facility Fund (\$)	-	-	30,000,000	30,000,000
School Safety Grant Program (\$)	-	10,000,000	10,000,000	10,000,000
Nonpublic School Safety Grants (\$)	-	-	3,500,000	3,500,000
<b>Total</b>	-	10,000,000	43,500,000	43,500,000

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	10,000,000	73,500,000	73,500,000
Total Operating Expenses	10,000,000	73,500,000	73,500,000
Total Expenditure	<u>10,000,000</u>	<u>73,500,000</u>	<u>73,500,000</u>
Net General Fund Expenditure	10,000,000	43,500,000	43,500,000
Special Fund Expenditure	0	30,000,000	30,000,000
Total Expenditure	<u>10,000,000</u>	<u>73,500,000</u>	<u>73,500,000</u>
<b>Special Fund Expenditure</b>			
R00395 Healthy School Facility Fund	0	30,000,000	30,000,000
Total	<u>0</u>	<u>30,000,000</u>	<u>30,000,000</u>

## State Department of Education

### R00A08.01 Office of the Inspector General - Office of the Inspector General

#### Program Description

The Maryland Office of the Inspector General for Education is an independent unit that is responsible for examining and investigating the management and affairs of county education boards, local school systems, public schools, and nonpublic schools that receive state funding to determine if established policies and procedures comply with federal and state laws. The Office may also examine and investigate the management and affairs of the Maryland State Department of Education and the Inter-agency Commission on School Construction. The Office investigates complaints and information that involve civil rights violations of students and employees as defined in federal or state law. The Office will investigate complaints and information concerning whether policies and procedures that govern the prevention and reporting of child abuse and neglect comply with applicable federal and state laws on child abuse and neglect. The Office also receives and investigates complaints or information concerning instances of fraud, waste, and abuse of public funds and property.

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	6.00
01 Salaries, Wages and Fringe Benefits	0	0	448,862
03 Communications	0	0	3,000
04 Travel	0	0	2,500
07 Motor Vehicle Operation and Maintenance	0	0	3,220
09 Supplies and Materials	0	0	2,000
Total Operating Expenses	0	0	10,720
Total Expenditure	0	0	459,582
Net General Fund Expenditure	0	0	459,582
Total Expenditure	0	0	459,582

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>R00 - State Department of Education</b>						
<b>R00A01 - State Department of Education - Headquarters</b>						
<b>R00A0101 - Office of the State Superintendent</b>						
Admin Officer I	2.00	111,520	2.00	116,443	2.00	116,443
Admin Officer II	2.00	67,250	2.00	121,954	1.00	59,244
Admin Officer II OAG	1.00	54,633	1.00	57,045	1.00	57,045
Admin Officer III	2.00	24,828	1.00	66,912	1.00	43,669
Admin Prog Mgr II	0.00	87,054	1.00	90,897	1.00	90,897
Admin Prog Mgr III	0.00	49,842	1.00	96,966	2.00	160,891
Admin Prog Mgr IV	1.00	91,776	2.00	199,212	1.00	99,606
Admin Spec III	2.00	87,094	2.00	90,939	2.00	90,939
Administrative Mgr Senior II	0.00	0	1.00	101,194	0.00	0
Administrator I	1.00	88,117	1.00	71,418	1.00	71,418
Administrator III	0.00	36,703	4.00	264,500	1.00	58,913
Administrator IV	0.00	0	2.00	146,288	0.00	0
Asst Attorney General V	2.00	30,105	2.00	158,932	0.00	0
Asst Attorney General VI	2.00	319,326	2.50	251,937	4.50	404,790
Asst Attorney General VII	3.60	495,504	3.60	405,755	3.60	405,755
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Asst State Supt Dept Of Educ	0.00	0	1.00	121,311	0.00	0
Dep State Supt Of Schools	3.00	275,981	3.00	445,525	3.00	445,525
Designated Admin Mgr IV	0.00	63,859	1.00	68,218	1.00	79,365
Designated Admin Mgr Senior II	4.00	306,154	4.00	465,480	4.00	382,310
Designated Admin Mgr Senior III	0.00	127,693	0.00	0	0.00	0
Dir Dept Of Education	0.00	58,771	0.00	0	1.00	114,336
Div Dir Ofc Atty General	1.00	128,635	1.00	134,314	1.00	134,314
Educ Program Manager I	1.00	85,832	1.00	89,621	1.00	89,621
Educ Program Manager II	1.00	22,891	1.00	115,616	0.00	0
Educ Program Spec I	6.80	454,935	6.80	570,887	6.80	581,085
Educ Program Spec II	7.00	603,602	8.00	669,797	9.00	868,262
Educational Support Program Coordinator II	0.00	0	0.00	0	1.00	81,126
Exec Assoc I	1.00	0	1.00	58,133	0.00	0
Exec Assoc II	3.00	112,763	3.00	185,347	3.00	158,420
Exec Assoc III	1.00	75,855	1.00	79,203	1.00	79,203
Financial Compliance Auditor II	4.00	219,584	4.00	239,491	4.00	218,741
Financial Compliance Auditor Lead	1.00	29,794	1.00	53,760	1.00	56,865
Financial Compliance Auditor Prg Supv	3.00	185,601	3.00	218,542	3.00	213,743
Fiscal Services Admin VI	1.00	101,791	1.00	106,284	1.00	106,284
HR Administrator II	2.00	146,810	2.00	172,067	2.00	159,986
HR Director I	1.00	36,665	1.00	109,539	0.00	0
HR Director II	0.00	60,835	0.00	0	1.00	94,848
HR Officer I	1.00	37,836	2.00	114,988	0.00	0
HR Officer II	4.00	245,819	2.00	126,221	5.00	304,280
HR Officer III	1.00	70,272	2.00	122,851	1.00	73,375
Internal Auditor II	1.00	54,460	1.00	56,865	1.00	56,865
Internal Auditor Super	1.00	80,977	1.00	84,552	1.00	84,552
Management Assoc	1.00	0	0.00	0	0.00	0
Management Associate	4.00	151,584	4.00	188,196	4.00	180,614
Office Secy III	0.50	0	0.50	19,530	0.50	19,530
Paralegal II OAG	1.00	47,228	1.00	49,314	1.00	49,314



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Personnel Associate III	1.00	54,795	1.00	57,214	1.00	57,214
Prgm Mgr II	1.00	189,433	3.00	273,123	3.00	273,123
Prgm Mgr III	0.00	43,645	1.00	89,902	1.00	89,902
Prgm Mgr IV	1.00	36,183	1.00	94,101	1.00	79,365
Prgm Mgr Senior I	2.00	285,351	3.00	317,499	3.00	317,499
Prgm Mgr Senior II	0.00	18,442	0.00	0	0.00	0
Prgm Mgr Senior III	2.00	418,074	2.00	211,214	3.00	332,291
Pub Affairs Officer II	2.00	82,981	2.00	106,875	2.00	106,875
Staff Specialist II Education	0.00	37,416	1.00	72,791	1.00	72,791
Staff Specialist III Education	0.00	34,833	0.00	0	0.00	0
State Superintendent Schools	1.00	236,000	1.00	236,000	1.00	236,000
Webmaster II	1.00	58,097	1.00	60,662	1.00	60,662
<b>Total R00A0101</b>	<b>85.90</b>	<b>6,944,753</b>	<b>102.40</b>	<b>8,550,224</b>	<b>96.40</b>	<b>8,042,695</b>
<b>R00A0102 - Division of Business Services</b>						
Accountant Advanced	4.00	173,805	4.00	215,356	3.00	158,491
Accountant II	3.00	60,966	3.00	169,813	1.00	46,942
Accountant Manager II	2.00	129,805	2.00	173,430	2.00	119,828
Accountant Supervisor II	3.00	52,550	3.00	204,174	3.00	227,361
Admin Officer II	1.00	19,458	1.00	58,133	0.00	0
Admin Prog Mgr II	1.00	71,330	0.00	0	0.00	0
Admin Prog Mgr III	1.00	43,024	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	44,196	0.00	0	0.00	0
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	18,977	1.00	35,397	1.00	34,174
Administrator I	0.00	42,398	0.00	0	1.00	66,178
Administrator III	1.00	26,140	0.00	0	0.00	0
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	1.00	96,162	2.00	106,875	2.00	111,880
Agency Budget Spec Lead	2.00	80,741	2.00	119,609	2.00	106,660
Agency Procurement Spec II	3.00	155,138	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	117,763	1.00	49,476	0.00	0
Asst Dep State Supt Dept Educ	0.00	0	0.00	0	1.00	112,179
Asst State Supt Dept Of Educ	1.00	122,992	1.00	112,179	0.00	0
Dir Dept Of Education	1.00	49,105	0.00	0	0.00	0
Educ Program Spec II	0.00	0	0.00	0	1.00	109,539
Educational Support Program Coordinator I	0.00	39,265	0.00	0	0.00	0
Exec Assoc I	1.00	52,360	1.00	54,927	1.00	54,927
Exec Assoc II	0.00	25,032	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	153,123	5.00	181,880	5.00	180,400
Fiscal Accounts Clerk, Lead	1.00	44,842	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	6.00	256,922	6.00	270,819	6.00	269,596
Fiscal Accounts Technician Supv	3.00	158,615	3.00	165,618	3.00	147,626
Fiscal Services Admin III	1.00	87,054	1.00	90,897	1.00	90,897
Fiscal Services Admin V	2.00	136,768	2.00	136,436	2.00	177,757
Fiscal Services Officer I	2.00	0	2.00	92,954	0.00	0
Office Clerk II	1.00	32,868	1.00	34,319	1.00	34,319
Office Secy III	1.50	61,948	1.50	72,846	1.00	48,564
Office Services Clerk	1.00	6,599	1.00	29,558	0.00	0
Prgm Mgr I	1.00	32,100	1.00	74,553	1.00	74,553
Prgm Mgr II	2.00	78,503	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
Prgm Mgr III	2.00	131,873	1.00	93,364	1.00	93,364
Prgm Mgr IV	0.00	21,757	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	46,271	0.00	0	0.00	0
Procurement Manager I	0.00	0	1.00	97,736	1.00	90,612
Procurement Officer I	0.00	0	3.00	196,040	4.00	256,864
Procurement Officer III	0.00	0	1.00	76,599	2.00	153,458
Staff Specialist II Education	1.00	32,033	0.00	0	0.00	0
Staff Specialist III Education	3.00	312,672	3.00	164,287	7.00	430,551
<b>Total R00A0102</b>	<b>64.50</b>	<b>3,015,155</b>	<b>54.50</b>	<b>3,124,096</b>	<b>54.00</b>	<b>3,243,541</b>
<b>R00A0104 - Division of Accountability and Assessment</b>						
Asst State Supt Dept Of Educ	0.00	0	0.00	0	1.00	126,708
Database Specialist Supervisor	1.00	81,622	1.00	85,225	1.00	85,225
Dep State Supt Of Schools	0.00	155,256	0.00	0	0.00	0
Educ Program Manager I	0.00	0	0.00	0	1.00	116,915
Educ Program Manager II	2.00	106,585	2.00	189,015	2.00	189,015
Educ Program Spec I	14.00	912,887	14.00	1,140,678	17.00	1,334,858
Educ Program Spec II	1.00	138,495	2.00	172,315	3.00	295,114
Educ Program Supv	2.00	209,816	2.00	219,078	1.00	109,539
Exec Assoc I	1.00	7,728	0.00	0	1.00	42,550
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	1.00	52,687
IT Quality Assurance Spec	1.00	68,182	1.00	71,192	1.00	71,192
Prgm Mgr I	0.00	25,515	0.00	0	0.00	0
Prgm Mgr IV	3.00	231,583	3.00	303,613	3.00	270,785
Staff Specialist III Education	1.00	65,631	1.00	68,529	1.00	68,529
<b>Total R00A0104</b>	<b>27.00</b>	<b>2,003,300</b>	<b>27.00</b>	<b>2,302,332</b>	<b>33.00</b>	<b>2,763,117</b>
<b>R00A0105 - Office of Information Technology</b>						
Child Care Licensing Spec Trn MSDE	0.00	2,192	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	1.00	43,669	1.00	43,669
Database Specialist II	2.00	48,086	2.00	131,015	1.00	52,687
Educ Program Spec II	1.00	104,908	1.00	109,539	0.00	0
IT Asst Director III	1.00	0	1.00	68,218	1.00	68,218
IT Functional Analyst II	1.00	64,598	1.00	67,449	1.00	67,449
IT Functional Analyst Lead	1.00	71,626	1.00	74,788	1.00	74,788
IT Programmer Analyst II	2.00	126,118	2.00	133,402	2.00	133,402
IT Programmer Analyst Lead/Advanced	1.00	76,466	1.00	79,842	1.00	79,842
IT Staff Specialist	1.00	71,897	1.00	74,788	1.00	74,788
IT Staff Specialist Supervisor	1.00	77,080	1.00	80,483	1.00	80,483
Prgm Mgr Senior III	1.00	0	1.00	82,986	1.00	96,392
Teacher APC MSDE	1.00	0	0.00	0	0.00	0
Teacher Conditional	0.00	25,199	1.00	49,023	1.00	49,023
<b>Total R00A0105</b>	<b>14.00</b>	<b>668,170</b>	<b>14.00</b>	<b>995,202</b>	<b>12.00</b>	<b>820,741</b>
<b>R00A0107 - Office of School and Community Nutrition Programs</b>						
Admin Officer III	1.00	59,418	1.00	62,018	1.00	62,018
Educational Support Program Coordinator I	2.00	127,109	2.00	173,719	2.00	173,719
Educational Support Program Coordinator II	6.00	483,876	6.00	548,113	5.00	458,323
IT Functional Analyst II	1.00	59,867	1.00	62,510	1.00	62,510
Management Associate	0.00	42,660	1.00	44,544	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Staff Specialist III Education	10.00	587,054	10.00	660,421	10.00	661,661

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>Total R00A0107</b>	<b>22.00</b>	<b>1,471,956</b>	<b>22.00</b>	<b>1,668,240</b>	<b>20.00</b>	<b>1,535,146</b>
<b>R00A0110 - Division of Early Childhood Development</b>						
Admin Aide	2.00	99,061	2.00	103,434	2.00	103,434
Admin Officer I	1.00	44,230	1.00	46,183	1.00	46,183
Admin Officer III	0.00	53,850	0.00	0	2.00	123,011
Admin Officer III OAG	1.00	(1,137)	1.00	64,419	0.00	0
Administrator I	1.00	67,108	1.00	70,071	1.00	70,071
Administrator II	1.00	61,498	1.00	49,476	1.00	64,214
Agency Grants Spec II	1.00	48,103	1.00	43,669	1.00	50,479
Asst State Supt Dept Of Educ	1.00	124,620	1.00	130,126	1.00	130,126
Child Care Licensing Reg Mgr MSDE	10.00	806,249	11.00	776,977	12.00	891,262
Child Care Licensing Spec Ld MSDE	6.00	362,330	6.00	388,593	5.00	342,116
Child Care Licensing Spec MSDE	75.00	3,932,818	76.00	4,252,297	73.00	4,228,130
Child Care Licensing Spec Trn MSDE	15.00	693,595	14.00	608,927	17.00	786,736
Child Care Licensing Supv MSDE	13.00	796,266	13.00	835,692	12.00	791,322
Educ Program Spec I	3.00	214,415	3.00	223,880	3.00	223,880
Educ Program Supv	1.00	100,991	1.00	105,449	1.00	105,449
Exec Assoc I	1.00	56,739	1.00	59,244	1.00	59,244
Fiscal Services Admin I	1.00	49,728	1.00	67,236	1.00	52,687
Hum Ser Admin III	1.00	51,377	1.00	58,309	1.00	56,165
Hum Ser Spec IV	1.00	62,102	1.00	64,419	1.00	64,419
Nursing Prgm Conslt/Admin I	1.00	86,360	1.00	96,197	1.00	96,197
Office Secy II	4.00	130,679	4.00	149,178	4.00	154,307
Office Secy III	8.00	330,088	8.00	333,980	8.50	362,502
Prgm Mgr II	1.00	150,703	1.00	94,394	2.00	181,927
Prgm Mgr IV	6.00	458,056	6.00	554,206	6.00	512,885
Prgm Mgr Senior II	1.00	104,574	1.00	109,191	1.00	109,191
Research Statistician IV	1.00	44,846	1.00	49,476	1.00	71,984
Staff Specialist II Education	1.00	59,390	1.00	63,711	1.00	63,711
Staff Specialist III Education	2.00	95,633	2.00	138,528	1.00	65,965
Staff Specialist IV Education	3.00	378,987	3.00	250,922	4.50	353,763
Voc Rehab Spec I	1.00	0	1.00	36,312	0.00	0
Voc Rehab Spec II	2.00	36,524	1.00	38,601	2.00	105,573
<b>Total R00A0110</b>	<b>166.00</b>	<b>9,499,783</b>	<b>166.00</b>	<b>9,863,097</b>	<b>168.00</b>	<b>10,266,933</b>
<b>R00A0111 - Division of Curriculum, Assessment and Accountability</b>						
Admin Aide	0.00	24,699	1.00	48,051	1.00	48,051
Admin Spec II	2.00	49,504	2.00	86,283	0.00	0
Educ Program Manager II	4.00	488,852	5.00	587,440	5.00	576,071
Educ Program Spec I	15.00	1,420,209	18.00	1,564,829	19.00	1,651,362
Educ Program Spec II	3.00	532,029	5.00	510,498	11.00	1,108,765
Educ Program Supv	5.00	528,728	6.00	600,923	7.00	674,495
Exec Assoc I	1.00	74,451	1.00	65,138	1.00	65,138
Exec VII	1.00	132,968	1.00	104,824	1.00	104,824
Management Associate	3.00	151,704	4.00	213,684	3.00	158,564
Office Secy II	0.00	0	0.00	0	1.00	43,203
Pub Affairs Officer II	0.00	19,376	0.00	0	0.00	0
<b>Total R00A0111</b>	<b>34.00</b>	<b>3,422,520</b>	<b>43.00</b>	<b>3,781,670</b>	<b>49.00</b>	<b>4,430,473</b>
<b>R00A0112 - Division of Student, Family and School Support</b>						
Admin Aide	1.00	21,320	0.00	0	0.00	0
Asst State Supt Dept Of Educ	2.00	245,966	2.00	256,834	1.00	130,126

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dir Dept Of Education	1.00	118,195	1.00	123,413	1.00	123,413
Educ Program Manager I	1.00	103,747	1.00	108,327	1.00	108,327
Educ Program Manager II	4.00	342,974	3.00	339,707	3.00	339,707
Educ Program Spec I	8.00	278,670	4.00	296,089	2.50	229,640
Educ Program Spec II	13.00	1,048,180	12.00	1,155,228	8.00	779,366
Educ Program Supv	5.00	403,001	4.00	374,299	3.00	300,727
Exec Assoc I	2.00	73,496	2.00	94,958	1.00	53,905
Management Associate	3.00	125,702	2.00	106,003	2.00	106,003
Office Secy II	1.00	39,605	1.00	43,203	0.00	0
Office Secy III	1.00	15,447	1.00	32,176	1.00	38,364
<b>Total R00A0112</b>	<b>42.00</b>	<b>2,816,303</b>	<b>33.00</b>	<b>2,930,237</b>	<b>23.50</b>	<b>2,209,578</b>
<b>R00A0113 - Division of Special Education/Early Intervention Services</b>						
Admin Aide	2.00	76,668	2.00	80,062	2.00	80,062
Agency Grants Spec II	1.00	56,114	1.00	58,592	1.00	58,592
Asst State Supt Dept Of Educ	1.00	120,417	1.00	125,737	1.00	125,737
Educ Program Manager I	1.00	51,739	1.00	72,812	1.00	108,327
Educ Program Manager II	5.00	393,487	5.00	518,118	5.00	488,360
Educ Program Spec I	22.50	1,652,612	21.50	1,949,509	21.50	1,911,961
Educ Program Spec II	5.00	433,719	6.00	555,334	5.00	485,050
Educ Program Supv	8.00	714,918	8.00	747,210	9.00	855,647
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Management Assoc	1.00	58,458	1.00	61,038	1.00	61,038
Management Associate	2.00	100,666	2.00	105,111	2.00	105,111
Office Secy III	2.00	93,914	2.00	98,061	2.00	98,061
Staff Specialist II Education	4.00	235,017	4.00	245,392	4.00	245,392
Staff Specialist III Education	1.00	79,451	1.00	82,958	1.00	82,958
Staff Specialist IV Education	1.00	71,400	1.00	74,553	1.00	74,553
<b>Total R00A0113</b>	<b>57.50</b>	<b>4,198,639</b>	<b>57.50</b>	<b>4,837,197</b>	<b>57.50</b>	<b>4,843,559</b>
<b>R00A0114 - Division of Career and College Readiness</b>						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	64,083	1.00	66,912	1.00	43,669
Administrator I	1.00	59,867	1.00	62,510	1.00	62,510
Asst State Supt Dept Of Educ	1.00	112,506	1.00	130,126	1.00	130,126
Educ Program Manager II	3.00	309,218	3.00	312,663	3.00	333,125
Educ Program Spec I	7.00	597,381	7.00	659,627	7.00	626,586
Educ Program Spec II	1.00	30,854	1.00	79,365	1.00	84,031
Educ Program Supv	3.00	263,719	3.00	275,361	3.00	275,361
Management Associate	1.00	39,706	1.00	41,459	1.00	41,459
<b>Total R00A0114</b>	<b>19.00</b>	<b>1,526,864</b>	<b>19.00</b>	<b>1,679,740</b>	<b>19.00</b>	<b>1,648,584</b>
<b>R00A0115 - Juvenile Services Education Program</b>						
Admin Aide	2.00	45,183	1.00	47,178	1.00	34,174
Admin Officer II	0.00	32,949	1.00	49,162	1.00	59,244
Administrator VII	0.00	13,281	0.00	0	0.00	0
Asst Principal MSDE	0.00	0	0.00	0	1.00	88,291
Computer Info Services Spec II	0.00	45,755	1.00	56,417	1.00	43,669
Computer Network Spec I	1.00	51,487	1.00	53,760	1.00	53,760
Computer Network Spec II	2.00	0	1.00	49,476	1.00	49,476
Coord Corr Educ MSDE	5.00	406,000	5.00	545,823	5.00	545,823
Dir Corr Educ Msde	1.00	0	1.00	102,421	1.00	102,421
Educ Program Manager II	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
Educ Program Spec II	1.00	183,832	2.00	191,948	2.00	191,948
Field Coord Corr Ed Msde	2.00	327,884	3.00	330,808	3.00	330,808
Fiscal Services Officer I	1.00	12,535	1.00	66,178	0.00	0
Instructional Assistant II	23.00	250,523	14.00	495,176	5.00	184,473
IT Functional Analyst I	0.00	40,389	1.00	43,669	1.00	43,669
Management Associate	1.00	34,906	1.00	49,694	1.00	53,490
OBS-Teacher Assistant	1.00	32,306	1.00	33,814	0.00	0
Office Clerk II	4.00	84,500	3.00	102,353	3.00	94,963
Office Secy II	3.00	91,709	3.00	116,304	3.00	107,152
Office Secy III	10.00	372,364	11.00	430,507	11.00	423,921
Office Services Clerk	1.00	33,109	1.00	34,570	1.00	34,570
Prgm Mgr Senior III	0.00	0	1.00	121,077	1.00	121,077
Principal	9.00	846,771	8.00	884,179	8.00	884,179
Staff Specialist III Education	0.00	0	0.00	0	1.00	52,687
Teacher APC MSDE	40.00	3,019,579	55.00	4,213,611	44.00	3,344,878
Teacher APC Plus 30 MSDE	19.00	1,553,186	19.00	1,599,665	21.00	1,748,142
Teacher APC Plus 60 MSDE	11.00	1,052,778	13.00	1,151,767	17.00	1,570,765
Teacher Conditional	5.00	269,890	3.00	153,075	10.00	500,751
Teacher Lead MSDE	9.00	898,815	9.00	714,245	12.00	1,014,511
Teacher SPC MSDE	25.00	769,156	20.00	1,149,321	18.00	1,119,548
Teacher Supervisor MSDE	10.00	594,948	7.00	519,618	9.00	607,568
<b>Total R00A0115</b>	<b>187.00</b>	<b>11,063,835</b>	<b>187.00</b>	<b>13,305,816</b>	<b>183.00</b>	<b>13,405,958</b>
<b>R00A0118 - Division of Certification and Accreditation</b>						
Admin Aide	1.00	29,542	1.00	34,174	1.00	34,174
Admin Officer II	0.00	7,462	0.00	0	1.00	51,953
Admin Spec III	3.00	128,041	3.00	136,416	3.00	141,975
Asst State Supt Dept Of Educ	1.00	124,620	1.00	130,126	1.00	130,126
Educ Program Manager I	2.00	78,757	2.00	193,324	0.00	0
Educ Program Manager II	1.00	136,436	1.00	80,732	2.00	206,268
Educ Program Spec I	5.00	400,463	5.00	447,836	5.00	465,109
Educ Program Spec II	7.00	525,886	7.00	662,696	7.00	624,816
Educ Program Supv	0.00	18,016	0.00	0	1.00	99,606
Exec Assoc I	1.00	49,756	1.00	51,953	1.00	51,953
Exec Assoc II	0.00	13,642	0.00	0	0.00	0
Management Associate	1.00	37,633	1.00	59,895	1.00	42,972
Office Services Clerk	1.00	(245)	1.00	28,559	0.00	0
<b>Total R00A0118</b>	<b>23.00</b>	<b>1,550,009</b>	<b>23.00</b>	<b>1,825,711</b>	<b>23.00</b>	<b>1,848,952</b>
<b>R00A0120 - Division of Rehabilitation Services-Headquarters</b>						
Accountant Advanced	1.00	0	1.00	46,477	0.00	0
Accountant II	0.00	30,299	1.00	43,669	1.00	50,479
Accountant Supervisor I	0.00	43,589	0.00	0	1.00	79,203
Admin Aide	2.00	65,231	2.00	84,337	2.00	83,114
Admin Prog Mgr I	1.00	75,619	1.00	78,957	1.00	78,957
Administrative Mgr II	0.00	75,941	0.00	0	1.00	87,533
Administrator II	1.00	70,272	1.00	73,375	1.00	73,375
Administrator III	1.00	71,105	1.00	52,687	1.00	84,552
Administrator IV	1.00	64,905	1.00	67,770	1.00	67,770
Building Security Officer II	3.00	130,623	4.00	145,434	4.00	146,366
Building Services Worker	4.00	95,555	3.00	99,774	3.00	99,774
Carpenter Trim	1.00	37,128	1.00	38,768	1.00	38,768

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec Mgr	1.00	76,224	1.00	79,589	1.00	79,589
Electrician	1.00	39,189	1.00	40,919	1.00	40,919
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Exec VII	1.00	56,582	1.00	131,258	1.00	131,258
Fiscal Accounts Clerk II	4.00	138,818	4.00	144,948	4.00	144,948
Fiscal Accounts Technician II	3.00	145,164	3.00	151,573	3.00	151,573
Fiscal Services Admin III	0.00	70,609	1.00	73,727	1.00	73,727
Housekeeping Supv I	1.00	37,623	1.00	39,284	1.00	39,284
HR Administrator I	1.00	77,944	1.00	81,385	1.00	81,385
HR Officer I	1.00	66,566	1.00	69,505	1.00	69,505
HR Officer II	0.00	0	0.00	0	1.00	62,510
HR Officer III	1.00	0	0.00	0	0.00	0
HR Specialist	1.00	60,059	1.00	62,710	1.00	62,710
IT Asst Director II	1.00	94,641	1.00	98,819	1.00	98,819
IT Programmer Analyst II	1.00	59,205	1.00	61,819	1.00	61,819
Maint Chief III Non Lic	1.00	47,228	1.00	49,314	1.00	49,314
Maint Supv II Non Lic	1.00	55,500	1.00	57,950	1.00	57,950
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
OBS-Contract Services Asst II	1.00	49,530	1.00	51,717	1.00	51,717
Office Clerk II	1.00	20,411	1.00	26,929	1.00	28,831
Office Services Clerk	1.00	27,421	1.00	28,559	1.00	28,559
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Painter	1.00	29,025	1.00	30,307	1.00	30,307
Personnel Associate I	2.00	68,650	2.00	71,681	2.00	71,681
Personnel Associate II	1.00	39,070	1.00	40,796	1.00	40,796
Police Chief I	1.00	73,396	1.00	78,220	1.00	78,220
Police Officer III	1.00	63,855	1.00	68,323	1.00	68,323
Prgm Mgr II	3.00	136,651	2.00	135,062	2.00	148,875
Prgm Mgr Senior II	1.00	73,368	1.00	124,799	1.00	77,725
Services Specialist	1.00	14,475	1.00	30,307	1.00	30,307
Services Supervisor III	1.00	34,777	1.00	36,312	1.00	36,312
Staff Specialist I Education	2.00	128,867	2.00	114,781	2.00	114,781
Staff Specialist II Education	2.00	113,675	2.00	118,693	1.00	64,933
Staff Specialist III Education	7.00	381,230	7.00	501,464	6.00	433,099
<b>Total R00A0120</b>	<b>63.00</b>	<b>3,200,866</b>	<b>63.00</b>	<b>3,499,944</b>	<b>63.00</b>	<b>3,567,613</b>
<b>R00A0121 - Division of Rehabilitation Services-Client Services</b>						
Admin Spec II	1.00	50,450	1.00	52,678	1.00	52,678
Admin Spec III	2.00	51,197	2.00	110,198	1.00	55,099
Administrator III	1.00	58,608	1.00	61,166	0.00	0
Child Care Licensing Spec MSDE	0.00	0	1.00	43,669	1.00	65,654
Fiscal Accounts Technician II	2.00	50,478	2.00	105,356	1.00	52,678
Management Associate	5.00	338,014	5.00	291,813	6.00	350,585
Office Secy III	39.50	1,468,570	39.50	1,674,050	39.50	1,615,530
Prgm Mgr I	3.00	197,834	3.00	265,482	4.00	284,474
Prgm Mgr II	6.00	442,398	6.00	550,878	6.00	550,878
Prgm Mgr III	1.00	74,993	1.00	86,575	1.00	63,925
Staff Specialist I Education	1.00	48,326	1.00	56,417	2.00	107,973
Staff Specialist III Education	2.00	150,969	2.00	127,131	2.00	127,131
Voc Rehab Dir III	1.00	83,368	1.00	87,048	1.00	87,048
Voc Rehab Spec I	1.00	110,584	2.00	76,709	4.00	157,503

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Voc Rehab Spec II	61.00	2,601,771	62.00	2,781,269	63.00	2,813,909
Voc Rehab Spec Supv	19.00	1,151,815	18.00	1,182,375	19.00	1,221,197
Voc Rehab Technical Spec	52.50	2,519,610	50.50	2,909,188	45.50	2,575,731
<b>Total R00A0121</b>	<b>198.00</b>	<b>9,398,985</b>	<b>198.00</b>	<b>10,462,002</b>	<b>197.00</b>	<b>10,181,993</b>
<b>R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center</b>						
Admin Aide	7.00	298,421	8.00	363,980	6.00	259,585
Admin Officer I	0.00	45,071	0.00	0	1.00	58,772
Admin Spec II	2.00	33,539	2.00	69,571	1.00	35,397
Admin Spec III	1.00	6,965	1.00	45,005	0.00	0
Agency Project Engr-Arch III	1.00	73,594	1.00	76,844	1.00	76,844
Automotive Services Mechanic	0.00	2,304	0.00	0	1.00	33,317
Child Care Licensing Supv MSDE	0.00	0	1.00	67,985	1.00	67,985
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Occupational Therapist III	2.50	189,637	2.50	198,008	2.50	198,008
Physical Therapist III	0.50	34,471	0.50	35,992	0.50	35,992
Physician Clinical Specialist	0.50	91,279	0.50	95,308	0.50	95,308
Physician Program Manager III	1.00	212,529	1.00	221,910	1.00	221,910
Prgm Mgr II	3.00	272,938	3.00	284,985	3.00	284,985
Registered Nurse	2.00	134,435	2.00	149,829	2.00	149,829
Registered Nurse Supv	1.00	79,450	1.00	88,494	1.00	88,494
Rehab Center Residential Advisor II	8.00	202,667	6.00	223,710	6.00	218,485
Speech Patholgst Audiolgst IV	1.00	80,977	1.00	84,552	1.00	52,687
Staff Specialist I Education	3.20	61,551	1.20	75,847	1.20	75,847
Staff Specialist II Education	10.50	664,463	12.50	736,288	14.50	800,219
Staff Specialist II Education SD	0.00	46,154	1.00	48,191	1.00	48,191
Staff Specialist III Education	9.00	541,967	8.00	572,452	9.00	635,959
Staff Specialist III SD	0.00	63,176	1.00	65,965	1.00	65,965
Teacher APC MSDE	5.30	433,535	5.30	439,535	5.30	413,383
Teacher Conditional	1.00	49,826	1.00	52,026	1.00	52,026
Teacher SPC MSDE	1.00	58,049	1.00	60,612	1.00	60,612
Teacher Supervisor MSDE	1.00	82,906	1.00	87,306	1.00	87,306
Therapeutic Recreator II	4.00	151,811	4.00	197,270	3.00	158,669
Voc Rehab Dir III	1.00	102,602	1.00	107,132	1.00	107,132
Voc Rehab Spec I	0.00	38,688	1.00	40,397	1.00	40,397
Voc Rehab Spec II	8.00	447,685	10.00	474,275	8.00	364,322
Voc Rehab Spec Supv	1.00	131,550	2.00	136,895	2.00	136,895
Voc Rehab Technical Spec	13.00	516,419	8.00	509,766	12.00	727,098
<b>Total R00A0122</b>	<b>89.50</b>	<b>5,206,022</b>	<b>89.50</b>	<b>5,670,025</b>	<b>91.50</b>	<b>5,711,514</b>
<b>R00A0123 - Division of Rehabilitation Services-Disability Determination Services</b>						
Admin Aide	7.50	364,799	7.50	369,922	7.50	369,922
Admin Spec II	1.00	28,779	1.00	43,072	1.00	34,174
Admin Spec III	3.00	124,970	3.00	152,629	2.00	109,229
Administrator I	1.00	57,639	1.00	60,183	1.00	60,183
Administrator II	1.00	42,236	1.00	70,626	1.00	60,662
Administrator III	1.00	79,451	1.00	82,958	1.00	82,958
Computer Network Spec II	2.00	130,243	2.00	135,993	2.00	135,993
Computer Network Spec Mgr	1.00	88,714	1.00	92,630	1.00	92,630
Computer Network Spec Supr	1.00	83,170	1.00	86,842	1.00	86,842
Fiscal Accounts Clerk II	5.00	193,418	5.00	203,565	5.00	202,498
Fiscal Accounts Technician II	1.00	46,019	1.00	48,051	2.00	82,225

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Services Officer II	1.00	65,110	1.00	67,985	1.00	67,985
IT Functional Analyst II	1.00	68,399	1.00	71,418	1.00	71,418
IT Technical Support Spec II	1.00	72,201	1.00	75,388	1.00	75,388
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Office Clerk II	4.00	106,173	4.00	124,122	4.00	122,220
Office Secy III	14.00	524,342	14.00	563,539	14.00	564,680
Office Services Clerk	1.00	30,335	1.00	31,674	1.00	31,674
Office Services Clerk Lead	1.00	40,430	1.00	42,426	1.00	42,426
Physician Clinical Specialist	0.50	91,279	0.50	95,308	0.50	95,308
Physician Program Manager I	2.00	381,361	2.00	381,230	2.00	381,230
Physician Program Specialist	12.00	1,698,184	13.00	1,944,369	12.50	1,911,818
Prgm Mgr I	4.00	246,495	4.00	313,541	3.00	257,376
Prgm Mgr II	2.00	160,685	2.00	167,778	2.00	135,062
Psychologist II	6.50	488,035	6.50	542,361	7.00	596,700
Psychology Services Chief	1.00	97,555	1.00	98,819	1.00	98,819
Staff Specialist II Education	18.00	1,129,473	19.00	1,181,264	19.00	1,121,209
Staff Specialist III Education	4.00	279,726	4.00	292,075	4.00	292,075
Voc Rehab Dir III	1.00	104,574	1.00	109,191	1.00	109,191
Voc Rehab Spec I	3.00	88,746	0.00	0	4.00	161,588
Voc Rehab Spec II	37.00	1,150,398	40.00	1,695,241	30.00	1,327,851
Voc Rehab Spec Supv	14.00	953,558	14.00	957,543	14.00	942,358
Voc Rehab Technical Spec	75.50	3,951,367	73.50	4,029,170	76.50	4,144,121
<b>Total R00A0123</b>	<b>229.00</b>	<b>13,024,152</b>	<b>229.00</b>	<b>14,189,685</b>	<b>225.00</b>	<b>13,926,585</b>
<b>R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services</b>						
Admin Spec III	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	0.00	24,492	1.00	34,174	1.00	35,397
Management Associate	0.00	38,310	1.00	40,002	1.00	40,002
Office Secy II	1.00	42,906	1.00	44,800	1.00	44,800
Office Secy III	3.00	99,085	3.00	116,096	3.00	116,096
Prgm Mgr II	2.00	163,034	2.00	170,231	2.00	170,231
Staff Specialist II Education	5.00	288,038	5.00	300,754	5.00	300,754
Staff Specialist III Education	3.00	157,505	3.00	190,876	3.00	184,650
Voc Rehab Dir III	1.00	95,095	1.00	99,292	1.00	99,292
Voc Rehab Spec I	1.00	0	0.00	0	0.00	0
Voc Rehab Spec II	7.00	332,680	9.00	399,962	9.00	401,189
Voc Rehab Spec Supv	4.00	248,658	4.00	259,637	4.00	259,637
Voc Rehab Technical Spec	14.00	742,402	13.00	789,498	12.00	719,736
<b>Total R00A0124</b>	<b>43.00</b>	<b>2,232,205</b>	<b>43.00</b>	<b>2,445,322</b>	<b>42.00</b>	<b>2,371,784</b>
<b>Total R00A01-State Department of Education - Headquarters</b>	<b>1,364.40</b>	<b>81,243,517</b>	<b>1,370.90</b>	<b>91,130,540</b>	<b>1,356.90</b>	<b>90,818,766</b>
<b>R00A0501 - Maryland Longitudinal Data System Center</b>						
Asst Attorney General VI	0.50	23,201	0.00	0	0.00	0
Database Specialist II	3.00	184,566	3.00	212,400	3.00	238,041
Database Specialist Supervisor	1.00	59,035	1.00	75,994	0.00	0
Educ Program Spec II	1.00	67,514	1.00	82,437	1.00	90,612
Exec Assoc II	1.00	64,083	1.00	66,912	1.00	66,912
Exec VI	1.00	124,620	1.00	130,126	1.00	130,126
IT Asst Director III	1.00	99,088	1.00	103,462	1.00	103,462
IT Programmer Analyst Lead/Advanced	1.00	75,016	1.00	78,328	1.00	78,328



### 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 Systems Technical Spec	3.00	240,526	3.00	251,145	3.00	251,145
IT Systems Technical Spec Supervisor	0.00	15,436	0.00	0	1.00	81,126
<b>Total R00A0501</b>	<b>12.50</b>	<b>953,085</b>	<b>12.00</b>	<b>1,000,804</b>	<b>12.00</b>	<b>1,039,752</b>
<b>R00A0601 - Maryland Center for School Safety - Operations</b>						
Admin Officer II	1.00	0	1.00	41,053	0.00	0
Administrator I	0.00	16,006	0.00	0	1.00	67,449
Administrator III	0.00	34,563	0.00	0	1.00	58,913
Administrator IV	2.00	0	2.00	112,330	0.00	0
Administrator VI	3.00	0	3.00	191,775	0.00	0
Asst Attorney General VII	1.00	0	1.00	72,812	1.00	112,535
Educ Program Spec I	0.00	45,892	0.00	0	2.00	179,804
Prgm Mgr II	0.00	102,706	0.00	0	2.00	175,066
Prgm Mgr IV	0.00	58,436	0.00	0	1.00	99,606
Prgm Mgr Senior I	6.00	0	6.00	472,387	0.00	0
Prgm Mgr Senior II	1.00	3,360	1.00	77,725	0.00	0
Prgm Mgr Senior III	0.00	73,325	0.00	0	1.00	133,235
Staff Specialist III Education	0.00	139,031	0.00	0	5.00	336,092
<b>Total R00A0601</b>	<b>14.00</b>	<b>473,319</b>	<b>14.00</b>	<b>968,082</b>	<b>14.00</b>	<b>1,162,700</b>
<b>R00A0701 - Interagency Commission On School Construction</b>						
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Officer III	1.00	50,011	4.00	189,599	2.00	99,033
Admin Prog Mgr III	1.00	55,820	1.00	95,147	1.00	95,147
Admin Prog Mgr IV	0.00	0	1.00	68,218	0.00	0
Admin Spec II	0.00	6,181	0.00	0	1.00	34,174
Admin Spec III	1.00	21,303	1.00	36,312	1.00	36,312
Administrator I	1.00	33,998	2.00	104,427	2.00	104,427
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	0.00	74,574	1.00	73,963	2.00	126,650
Administrator IV	0.00	32,845	0.00	0	1.00	74,553
Capital Const Engr-Arch II	0.00	0	0.00	0	1.00	59,914
Computer Info Services Spec II	0.00	0	1.00	56,417	1.00	43,669
Database Specialist I	1.00	0	1.00	46,477	0.00	0
Designated Admin Mgr II	0.00	0	1.00	59,914	0.00	0
Designated Admin Mgr Senior II	1.00	69,138	1.00	117,848	2.00	229,138
Exec Assoc I	1.00	0	1.00	41,053	1.00	49,162
Exec Assoc III	1.00	10,231	1.00	65,447	0.00	0
Exec VII	1.00	82,119	1.00	139,980	1.00	139,980
Financial Compliance Auditor Prg Supv	1.00	0	0.00	0	0.00	0
Internal Auditor II	1.00	6,462	0.00	0	0.00	0
IT Asst Director I	1.00	21,428	1.00	92,630	1.00	79,589
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	69,824	2.00	119,018	3.00	175,183
Prgm Mgr II	2.00	100,847	2.00	171,896	2.00	171,896
Prgm Mgr III	2.00	6,457	4.00	255,700	3.00	221,214
Prgm Mgr IV	0.00	32,024	0.00	0	1.00	109,539
Services Supervisor I	1.00	22,915	1.00	39,059	1.00	39,059
<b>Total R00A0701</b>	<b>22.00</b>	<b>696,177</b>	<b>27.00</b>	<b>1,773,105</b>	<b>27.00</b>	<b>1,888,639</b>
<b>R00A0801 - Office of the Inspector General</b>						
Administrative Mgr Senior II	0.00	0	0.00	0	1.00	77,725
Administrator III	0.00	0	0.00	0	3.00	158,061

### 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	0.00	0	0.00	0	2.00	112,330
<b>Total R00A0801</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>348,116</b>
<b>Total R00 State Department of Education</b>	<b>1,412.90</b>	<b>83,366,098</b>	<b>1,423.90</b>	<b>94,872,531</b>	<b>1,415.90</b>	<b>95,257,973</b>

# Maryland State Library Agency

## MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

## VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.**

**Obj. 1.1** Maryland Public Libraries will provide equitable access to educational, social, and informational services.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of library materials (digital and physical) owned by MD Public Libraries	18,287,580	18,425,879	15,041,386	16,049,911	18,463,075	20,470,046	22,695,178
Number of digital materials owned	262,923	3,063,869	1,157,430	1,742,849	2,763,308	2,984,373	3,223,122
Number of library materials (digital and physical) accessed	59,181,402	58,933,623	70,860,479	67,496,633	66,887,132	70,139,548	73,550,113
Number of digital materials accessed	5,514,017	5,143,893	16,531,227	16,614,650	16,506,162	16,671,224	16,837,936
Number of early literacy programs for children under 5	42,551	50,990	36,687	36,845	35,202	35,554	35,910
Attendance at early literacy programs for children under 5	772,664	882,784	955,198	1,043,046	968,945	973,790	978,659
Number of library programs	64,185	75,834	85,873	88,663	92,395	95,499	98,760
Attendance at library programs	1,788,330	2,067,134	2,287,868	2,393,632	2,437,526	2,576,748	2,723,922

**Obj. 1.2** The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, and print disabled Maryland residents and for institutions serving these individuals.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of materials available through LBPH	346,205	358,758	356,428	330,938	299,451	272,500	249,338
Number of LBPH outreach programs presented	40	107	113	126	93	100	108
Number of materials accessed through LBPH	142,854	195,068	198,299	201,534	227,079	249,787	274,766
Number of individuals attending LBPH outreach programs	3,251	5,292	5,703	5,398	6,167	6,660	7,193
Number of LBPH patrons served	7,783	8,507	9,595	10,258	9,872	10,148	10,433
Increase in customer access to LBPH materials and services	-10.87%	36.55%	1.66%	1.63%	12.68%	10.00%	10.00%

R11

<https://www.marylandlibraries.org/>

## Maryland State Library Agency

### Summary of Maryland State Library Agency

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	28.00	30.00	31.00
Number of Contractual Positions	2.00	1.00	0.00
Salaries, Wages and Fringe Benefits	2,477,341	2,606,857	2,822,458
Technical and Special Fees	175,118	120,003	1,735
Operating Expenses	82,972,037	88,081,352	88,007,453
Net General Fund Expenditure	82,481,578	87,385,214	87,415,890
Special Fund Expenditure	4,240	0	0
Federal Fund Expenditure	3,120,668	3,422,998	3,415,756
Reimbursable Fund Expenditure	18,010	0	0
Total Expenditure	85,624,496	90,808,212	90,831,646

# Maryland State Library Agency

## R11A11.01 Maryland State Library - Maryland State Library

### Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	28.00	30.00	31.00
Number of Contractual Positions	2.00	1.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,477,341</b>	<b>2,606,857</b>	<b>2,822,458</b>
<b>02 Technical and Special Fees</b>	<b>175,118</b>	<b>120,003</b>	<b>1,735</b>
<b>03 Communications</b>	<b>20,997</b>	<b>17,076</b>	<b>16,949</b>
<b>04 Travel</b>	<b>69,259</b>	<b>78,978</b>	<b>86,892</b>
<b>06 Fuel and Utilities</b>	<b>98,383</b>	<b>125,000</b>	<b>125,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>16,100</b>	<b>17,000</b>	<b>17,000</b>
<b>08 Contractual Services</b>	<b>759,387</b>	<b>871,920</b>	<b>856,278</b>
<b>09 Supplies and Materials</b>	<b>112,548</b>	<b>128,497</b>	<b>124,079</b>
<b>10 Equipment - Replacement</b>	<b>70,119</b>	<b>48,638</b>	<b>53,638</b>
<b>11 Equipment - Additional</b>	<b>9,750</b>	<b>10,000</b>	<b>15,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>235,001</b>	<b>308,732</b>	<b>308,732</b>
<b>13 Fixed Charges</b>	<b>13,945</b>	<b>81,746</b>	<b>145,398</b>
Total Operating Expenses	<u>1,405,489</u>	<u>1,687,587</u>	<u>1,748,966</u>
Total Expenditure	<u>4,057,948</u>	<u>4,414,447</u>	<u>4,573,159</u>
Net General Fund Expenditure	3,255,892	3,411,449	3,577,403
Special Fund Expenditure	4,240	0	0
Federal Fund Expenditure	779,806	1,002,998	995,756
Reimbursable Fund Expenditure	18,010	0	0
Total Expenditure	<u>4,057,948</u>	<u>4,414,447</u>	<u>4,573,159</u>
<b>Special Fund Expenditure</b>			
R11301 NASA @ Library	4,240	0	0
Total	<u>4,240</u>	<u>0</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
45.310 Library Services Program	779,806	1,002,998	995,756
Total	<u>779,806</u>	<u>1,002,998</u>	<u>995,756</u>
<b>Reimbursable Fund Expenditure</b>			
L00A11 Department of Agriculture	18,010	0	0
Total	<u>18,010</u>	<u>0</u>	<u>0</u>

## Maryland State Library Agency

### R11A11.02 Public Library Aid - Maryland State Library

#### Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

#### Appropriation Statement

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
12 Grants, Subsidies, and Contributions	44,273,727	45,631,040	46,478,137
Total Operating Expenses	<u>44,273,727</u>	<u>45,631,040</u>	<u>46,478,137</u>
Total Expenditure	<u><u>44,273,727</u></u>	<u><u>45,631,040</u></u>	<u><u>46,478,137</u></u>
Net General Fund Expenditure	41,932,865	43,211,040	44,058,137
Federal Fund Expenditure	<u>2,340,862</u>	<u>2,420,000</u>	<u>2,420,000</u>
Total Expenditure	<u><u>44,273,727</u></u>	<u><u>45,631,040</u></u>	<u><u>46,478,137</u></u>
<b>Federal Fund Expenditure</b>			
45.310 Library Services Program	<u>2,340,862</u>	<u>2,420,000</u>	<u>2,420,000</u>
Total	<u><u>2,340,862</u></u>	<u><u>2,420,000</u></u>	<u><u>2,420,000</u></u>

## Maryland State Library Agency

### R11A11.03 State Library Network - Maryland State Library

#### Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,391,074	10,649,111	10,954,440	11,179,028
Regional Libraries (\$)	7,252,099	7,666,853	8,078,107	8,292,055
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
<b>Total</b>	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	18,380,048	19,096,631	19,535,167
Total Operating Expenses	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Total Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Net General Fund Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Total Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>

## Maryland State Library Agency

### R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

**Program Description**

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Optional Library Retirement (\$)	3,109,291	1,462,178	3,295,456	2,119,750
Local Libraries (\$)	16,743,619	16,922,322	17,974,104	17,758,958
Local Libraries Administrative Charge (\$)	463,157	528,273	396,534	366,475
Total Library Retirement/Pensions (\$)	<u>20,316,067</u>	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>

**Appropriation Statement**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Operating Expenses	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Expenditure	<u><u>18,912,773</u></u>	<u><u>21,666,094</u></u>	<u><u>20,245,183</u></u>
Net General Fund Expenditure	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Expenditure	<u><u>18,912,773</u></u>	<u><u>21,666,094</u></u>	<u><u>20,245,183</u></u>



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>R11 - Maryland State Library Agency</b>						
<b>R11A1101 - Maryland State Library</b>						
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Spec II	5.00	135,112	5.00	204,925	5.00	204,925
Admin Spec III	0.00	30,775	1.00	36,312	1.00	46,676
Administrator III	0.00	50,664	1.00	76,844	1.00	76,844
Asst State Supt Dept Of Educ	1.00	85,792	1.00	130,126	1.00	130,126
Computer Network Spec II	1.00	19,838	1.00	79,203	1.00	77,705
Dir Dept Of Education	1.00	60,221	1.00	96,392	1.00	82,986
Educ Program Manager I	1.00	63,731	1.00	96,662	1.00	96,662
Educ Program Spec I	3.00	164,357	3.00	235,994	3.00	249,280
Educational Support Program Coordinator I	2.00	109,231	2.00	164,080	2.00	165,670
Exec Assoc I	1.00	42,139	1.00	63,912	1.00	63,912
Fiscal Services Officer I	0.00	0	1.00	46,477	1.00	46,477
Maint Chief IV Non Lic	0.00	14,803	1.00	41,053	1.00	55,975
Maint Mechanic Senior	1.00	0	0.00	0	0.00	0
Management Assoc	2.00	0	0.00	0	0.00	0
Management Associate	0.00	58,768	3.00	131,155	3.00	129,754
Office Clerk II	1.00	23,032	1.00	34,933	1.00	34,933
Office Secy III	1.00	10,775	1.00	35,741	1.00	41,228
Office Services Clerk Lead	1.00	22,971	1.00	34,840	1.00	34,840
Prgm Mgr III	0.00	0	0.00	0	1.00	96,966
Services Specialist	1.00	0	0.00	0	0.00	0
Staff Specialist I Education	1.00	32,091	1.00	48,674	1.00	48,674
Staff Specialist III Education	4.00	198,155	4.00	300,545	4.00	300,545
<b>Total R11A1101</b>	<b>28.00</b>	<b>1,122,455</b>	<b>30.00</b>	<b>1,857,868</b>	<b>31.00</b>	<b>1,984,178</b>





