

Department of Public Safety and Correctional Services

MISSION

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

VISION

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

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average Daily Population (ADP)	22,653	21,632	21,142	20,420	17,920	17,921	17,922
Grand Total Offenders under Jurisdiction	22,203	21,196	20,717	20,096	17,751	17,751	17,751
Offenders under Correctional Jurisdiction	19,604	18,869	18,535	18,036	15,561	15,561	15,561
Offenders under Patuxent Institution Jurisdiction	279	282	268	245	191	191	191
Offenders under Detention Jurisdiction	2,320	2,045	1,914	1,815	1,999	1,999	1,999
Federal Prisoners at Chesapeake Detention Facility	450	436	425	325	360	360	360
Offenders in local jails awaiting transfer to DPSCS	91	100	174	119	165	165	165
Arrestees processed (Baltimore Central Booking and Intake Center)	27,404	25,180	24,450	19,529	14,312	14,312	14,312
Commitments processed	14,527	12,504	11,422	9,682	7,834	7,834	7,834
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	71,136	70,293	71,232	71,311	71,836	71,836	71,836
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	17,595	12,192	13,208	10,607	7,938	7,938	7,938

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KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	464	389	317	233	N/A	N/A	N/A
All releasees - percentage with new offense	7.0%	6.2%	4.7%	4.1%	N/A	N/A	N/A
Parolees - number with new offense	119	85	48	43	N/A	N/A	N/A
Parolees - percentage with new offense	5.5%	4.0%	0.7%	0.8%	N/A	N/A	N/A
Mandatory releasees - number with new offense	203	221	126	125	N/A	N/A	N/A
Mandatory releasees - percentage with new offense	6.4%	7.2%	1.9%	2.2%	N/A	N/A	N/A
Expiration of sentence releasees - number with new offense	142	83	143	65	N/A	N/A	N/A
Expiration of sentence releasees - percentage with new offense	10.4%	7.5%	2.1%	1.1%	N/A	N/A	N/A

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of cases supervised during the fiscal year							
Parole	8,082	7,639	7,173	6,738	6,125	6,125	6,125
Probation	90,487	83,419	81,430	77,900	64,629	64,629	64,629
Mandatory	7,025	6,442	6,564	6,764	6,358	6,358	6,358
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	3,413	3,172	3,336	2,689	1,633	1,633	1,633
All cases - percentage with new offense (FY 2011: 3.9%)	3.2%	3.3%	3.5%	2.9%	2.1%	2.1%	2.1%
Parole - number with new offense	224	213	206	171	63	63	63
Parole - percentage with new offense (FY 2011: 3.2%)	2.8%	2.8%	2.9%	2.5%	1.0%	1.0%	1.0%
Probation - number with new offense	2,948	2,761	2,896	2,329	1,488	1,488	1,488
Probation - percentage with new offense (FY 2011: 3.9%)	3.3%	3.3%	3.6%	3.0%	2.3%	2.3%	2.3%
Mandatory - number with new offense	241	198	234	189	82	82	82
Mandatory - percentage with new offense (FY 2011: 5.1%)	3.4%	3.1%	3.6%	2.8%	1.3%	1.3%	1.3%

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Obj. 1.3 The percentage of cases closed by the DPP Drinking Driver Monitor Program (DDMP) due to revocation for new driving while impaired (DWI) or driving under the influence (DUI) offenses will not exceed 0.7 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of cases being monitored by DDMP	26,394	21,442	21,825	21,158	15,971	15,971	15,971
¹ 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
¹ Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4 The percentage of DPP cases where the offender was employed when the case was closed will be at least 31 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of DPP cases closed	37,535	30,538	27,478	27,294	21,743	21,743	21,743
Number of cases where the offender was employed at case closing	11,700	9,793	8,496	8,427	6,481	6,481	6,481
Percent of cases where the offender was employed at case closing	31.2%	32.1%	30.9%	30.9%	29.8%	29.8%	29.8%

Obj. 1.5 The percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges each month will not exceed 4 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of defendants under PRSP supervision arrested on new charges	2.4%	2.0%	1.0%	1.0%	1.0%	1.0%	1.0%

Obj. 1.6 The percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed 8 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	229	257	215	112	72	79	87
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.4%	6.0%	5.0%	3.0%	1.5%	2.0%	2.0%

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

Obj. 2.1 No offender confined in a departmental facility will escape.

Obj. 2.2 The total number of offenders who walk off from correctional facilities will not exceed 11.

Obj. 2.3 The total number of offenders who walk off from Threshold will not exceed 5.

Obj. 2.4 The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	0	0	0	0	0
Number of offenders who walk off from correctional facilities	11	9	5	11	1	0	0
Number of offenders who walk off from Threshold	6	10	9	2	3	0	0
Number of individuals who walk off from home detention	8	8	6	8	29	0	0

Obj. 2.5 The total number of offender-on-offender homicides committed in the Department's facilities will be zero.

Obj. 2.6 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-offender assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Obj. 2.7 During fiscal year 2014 and thereafter, the rate per 100 average daily population (ADP) of offender-on-staff assaults will not exceed the fiscal year 2013 rate in departmental facilities (number in parenthesis).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of offender-on-offender homicides	5	0	6	4	2	0	0
Correctional offender-on-offender homicides	5	0	6	4	2	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)	6.99	5.96	5.51	5.84	5.13	5.13	5.13
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.76	4.55	4.71	4.74	3.92	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	26.26	19.14	12.96	14.74	13.26	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.52	1.91	1.76	2.14	1.95	1.95	1.95
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.94	1.48	1.38	1.80	1.59	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	7.58	5.91	5.35	5.46	4.81	4.54	4.54

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

Obj. 3.1 Maryland Correctional Enterprises (MCE) will employ 1,700 inmates by fiscal year 2022.

Obj. 3.2 By fiscal year 2024, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of inmates employed by MCE (June payroll)	2,010	1,786	1,516	821	833	1,700	N/A
Number of counties participating	6	6	6	7	9	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 the Maryland Telecommunications Enforcement Resources System (METERS)/the National Crime Information Center (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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Retake warrants issued	2,695	2,236	2,067	1,567	1,107	1,215	1,215
Percentage of requests for retake warrants transmitted within three business days	35%	25%	95%	100%	100%	100%	100%
Percentage of requests for retake warrants transmitted within one business day	7%	41%	30%	58%	47%	52%	52%

Obj. 4.2 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.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of construction and design/build contracts due for completion within fiscal year	1	6	4	2	1	N/A	N/A
Number of contracts completed within 120 days of original date	1	3	4	0	0	N/A	N/A
Percentage completed within 120 days of original date	100%	50%	100%	0%	0%	N/A	N/A
Number of contracts completed within 120 percent of original contract award	1	4	4	0	0	N/A	N/A
Percentage completed within 120 percent of original contract award	100%	67%	100%	0%	0%	N/A	N/A

NOTES

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

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Summary of Department of Public Safety and Correctional Services

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	9,613.40	9,217.40	9,217.40
Number of Contractual Positions	143.43	355.61	351.80
Salaries, Wages and Fringe Benefits	931,008,712	888,869,157	952,179,845
Technical and Special Fees	8,043,063	8,454,963	8,028,779
Operating Expenses	560,806,548	451,333,145	465,555,725
Net General Fund Expenditure	1,217,312,911	1,234,449,381	1,315,090,102
Special Fund Expenditure	173,446,663	79,875,233	78,595,902
Federal Fund Expenditure	26,761,691	29,598,369	28,040,961
Coronavirus Aid, Relief, and Economic Security Act Expenditure	18,144,800	0	0
American Rescue Plan Act of 21 Expenditure	26,610,565	169,146	0
Reimbursable Fund Expenditure	37,581,693	4,565,136	4,037,384
Total Expenditure	<u>1,499,858,323</u>	<u>1,348,657,265</u>	<u>1,425,764,349</u>

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Summary of Office of the Secretary

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	737.00	735.00	742.00
Number of Contractual Positions	63.53	125.62	125.62
Salaries, Wages and Fringe Benefits	60,659,286	64,329,153	68,843,295
Technical and Special Fees	3,626,712	3,894,377	3,863,355
Operating Expenses	154,687,692	46,056,449	45,013,037
Net General Fund Expenditure	97,395,749	100,903,681	108,411,846
Special Fund Expenditure	118,223,115	9,874,678	7,883,147
Federal Fund Expenditure	1,093,663	2,501,620	774,694
Coronavirus Aid, Relief, and Economic Security Act Expenditure	82,061	0	0
American Rescue Plan Act of 21 Expenditure	258,665	0	0
Reimbursable Fund Expenditure	1,920,437	1,000,000	650,000
Total Expenditure	218,973,690	114,279,979	117,719,687

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	86.00	93.00	92.00
Number of Contractual Positions	7.66	8.78	8.78
01 Salaries, Wages and Fringe Benefits	10,335,422	10,033,364	10,235,575
02 Technical and Special Fees	539,749	650,849	689,793
03 Communications	95,025	125,815	120,090
04 Travel	4,619	35,500	34,000
06 Fuel and Utilities	14,695	11,700	10,900
07 Motor Vehicle Operation and Maintenance	107,114	210,451	188,601
08 Contractual Services	2,277,461	2,568,494	2,559,294
09 Supplies and Materials	59,888	51,000	61,000
10 Equipment - Replacement	845	5,640	5,640
11 Equipment - Additional	7,218	0	0
12 Grants, Subsidies, and Contributions	1,242,144	1,123,984	1,250,000
13 Fixed Charges	2,289,694	943,136	1,073,359
Total Operating Expenses	<u>6,098,703</u>	<u>5,075,720</u>	<u>5,302,884</u>
Total Expenditure	<u>16,973,874</u>	<u>15,759,933</u>	<u>16,228,252</u>
Net General Fund Expenditure	16,963,217	15,195,333	15,663,652
Special Fund Expenditure	0	564,600	564,600
American Rescue Plan Act of 21 Expenditure	7,828	0	0
Reimbursable Fund Expenditure	<u>2,829</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>16,973,874</u>	<u>15,759,933</u>	<u>16,228,252</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>0</u>	<u>564,600</u>	<u>564,600</u>
Total	<u>0</u>	<u>564,600</u>	<u>564,600</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>7,828</u>	<u>0</u>	<u>0</u>
Total	<u>7,828</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	<u>2,829</u>	<u>0</u>	<u>0</u>
Total	<u>2,829</u>	<u>0</u>	<u>0</u>

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	184.00	182.00	180.00
Number of Contractual Positions	10.98	40.72	40.72
01 Salaries, Wages and Fringe Benefits	13,654,076	15,297,232	15,728,568
02 Technical and Special Fees	572,036	898,727	721,973
03 Communications	932,531	835,050	810,050
04 Travel	3,755	3,000	3,000
06 Fuel and Utilities	87,060	130,800	130,400
07 Motor Vehicle Operation and Maintenance	47,791	81,560	37,500
08 Contractual Services	19,838,661	22,947,886	22,099,486
09 Supplies and Materials	453,149	1,007,635	487,000
10 Equipment - Replacement	2,122,512	3,283,348	2,630,954
11 Equipment - Additional	243,611	0	0
13 Fixed Charges	656,739	706,971	760,640
Total Operating Expenses	24,385,809	28,996,250	26,959,030
Total Expenditure	38,611,921	45,192,209	43,409,571
Net General Fund Expenditure	30,492,685	35,080,439	34,766,330
Special Fund Expenditure	6,783,588	8,260,078	7,268,547
Federal Fund Expenditure	300,844	851,692	724,694
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,377	0	0
American Rescue Plan Act of 21 Expenditure	39,790	0	0
Reimbursable Fund Expenditure	966,637	1,000,000	650,000
Total Expenditure	38,611,921	45,192,209	43,409,571
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	744,198	750,000	750,000
Q00305 Non-State Criminal Record Checks Fees	6,039,390	7,510,078	6,518,547
Total	6,783,588	8,260,078	7,268,547
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	74,666	200,000	200,000
16.750 Support for Adam Walsh Act Implementation Grant Program	56,107	500,000	300,000
16.813 NICS Act Record Improvement Program	170,071	151,692	224,694
Total	300,844	851,692	724,694
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	28,377	0	0
Total	28,377	0	0

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	39,790	0	0
	Total	<u>39,790</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	249,092	300,000	200,000
M00F06	Office of Preparedness and Response	354,004	0	0
Q00904	Various State Agencies Data Processing Services	113,421	200,000	150,000
Q00905	Various State Agencies Criminal Record Check Fees	250,120	500,000	300,000
	Total	<u>966,637</u>	<u>1,000,000</u>	<u>650,000</u>

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	98.00	96.00	101.00
Number of Contractual Positions	2.43	3.95	3.95
01 Salaries, Wages and Fringe Benefits	11,418,783	11,028,667	11,657,047
02 Technical and Special Fees	146,652	214,788	201,174
03 Communications	133,839	96,533	96,183
04 Travel	2,392	13,303	13,303
06 Fuel and Utilities	20,690	24,100	22,500
07 Motor Vehicle Operation and Maintenance	214,190	224,161	402,846
08 Contractual Services	110,682	97,941	125,159
09 Supplies and Materials	34,885	33,300	36,300
10 Equipment - Replacement	55,184	3,000	3,000
11 Equipment - Additional	12,332	50,000	50,000
13 Fixed Charges	243,719	254,655	263,956
Total Operating Expenses	827,913	796,993	1,013,247
Total Expenditure	12,393,348	12,040,448	12,871,468
Net General Fund Expenditure	12,009,416	11,990,448	12,821,468
Federal Fund Expenditure	58,853	50,000	50,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	10,908	0	0
American Rescue Plan Act of 21 Expenditure	192,790	0	0
Reimbursable Fund Expenditure	121,381	0	0
Total Expenditure	12,393,348	12,040,448	12,871,468
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	58,853	50,000	50,000
Total	58,853	50,000	50,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	10,908	0	0
Total	10,908	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	192,790	0	0
Total	192,790	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	121,381	0	0
Total	121,381	0	0

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Q00A01.04 Maryland 911 Board - Office of the Secretary

Program Description

The Maryland 911 Board coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the Maryland 911 Board 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. At the start of FY 2022, this program was transferred to the newly established Maryland Department of Emergency Management (D52A01.02).

Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		6.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	344,596	0	0
03	Communications	988	0	0
08	Contractual Services	251,103	0	0
09	Supplies and Materials	376	0	0
12	Grants, Subsidies, and Contributions	109,986,160	0	0
13	Fixed Charges	21,376	0	0
Total Operating Expenses		<u>110,260,003</u>	<u>0</u>	<u>0</u>
Total Expenditure		<u>110,604,599</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure		110,280,533	0	0
Federal Fund Expenditure		324,066	0	0
Total Expenditure		<u>110,604,599</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
Q00321	911 Trust Fund	110,280,533	0	0
Total		<u>110,280,533</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure				
20.615	E911 Grant Program	324,066	0	0
Total		<u>324,066</u>	<u>0</u>	<u>0</u>

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	3.76	3.93	3.93
01 Salaries, Wages and Fringe Benefits	1,529,772	2,157,295	1,996,484
02 Technical and Special Fees	259,860	245,758	250,000
03 Communications	25,982	30,100	26,200
04 Travel	3,237	25,550	6,000
06 Fuel and Utilities	7,121	9,200	8,500
07 Motor Vehicle Operation and Maintenance	20,096	30,899	6,000
08 Contractual Services	195,050	85,350	365,372
09 Supplies and Materials	15,504	15,000	6,000
10 Equipment - Replacement	1,745,752	1,305,000	1,301,012
13 Fixed Charges	86,225	87,522	117,719
Total Operating Expenses	2,098,967	1,588,621	1,836,803
Total Expenditure	3,888,599	3,991,674	4,083,287
Net General Fund Expenditure	3,882,275	3,991,674	4,083,287
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,324	0	0
Total Expenditure	3,888,599	3,991,674	4,083,287
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	6,324	0	0
Total	6,324	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	1,751,151	1,634,824	50,000
10 Equipment - Replacement	646,820	1,015,104	0
Total Operating Expenses	<u>2,397,971</u>	<u>2,649,928</u>	<u>50,000</u>
Total Expenditure	<u><u>2,397,971</u></u>	<u><u>2,649,928</u></u>	<u><u>50,000</u></u>
Special Fund Expenditure	1,158,994	1,050,000	50,000
Federal Fund Expenditure	409,900	1,599,928	0
Reimbursable Fund Expenditure	<u>829,077</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,397,971</u></u>	<u><u>2,649,928</u></u>	<u><u>50,000</u></u>
Special Fund Expenditure			
Q00309 Sales of Goods and Services	1,115,800	977,560	50,000
Q00311 Maryland Police Training and Standards Commission Fund	43,194	0	0
Q00323 Maryland Police Training and Standards Commission Fund	<u>0</u>	<u>72,440</u>	<u>0</u>
Total	<u>1,158,994</u>	<u>1,050,000</u>	<u>50,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	<u>409,900</u>	<u>1,599,928</u>	<u>0</u>
Total	<u>409,900</u>	<u>1,599,928</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>829,077</u>	<u>0</u>	<u>0</u>
Total	<u>829,077</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	341.00	342.00	349.00
Number of Contractual Positions	38.70	68.24	68.24
01 Salaries, Wages and Fringe Benefits	23,376,637	25,812,595	29,225,621
02 Technical and Special Fees	2,108,415	1,884,255	2,000,415
03 Communications	811,483	737,830	769,168
04 Travel	17,706	65,000	45,000
06 Fuel and Utilities	30,064	24,200	22,300
07 Motor Vehicle Operation and Maintenance	828	13,000	13,000
08 Contractual Services	6,983,240	5,645,760	8,397,570
09 Supplies and Materials	62,007	181,000	148,000
10 Equipment - Replacement	6,837	7,424	7,424
11 Equipment - Additional	112,115	0	0
13 Fixed Charges	594,046	274,723	448,611
Total Operating Expenses	8,618,326	6,948,937	9,851,073
Total Expenditure	34,103,378	34,645,787	41,077,109
Net General Fund Expenditure	34,048,156	34,645,787	41,077,109
Coronavirus Aid, Relief, and Economic Security Act Expenditure	36,452	0	0
American Rescue Plan Act of 21 Expenditure	18,257	0	0
Reimbursable Fund Expenditure	513	0	0
Total Expenditure	34,103,378	34,645,787	41,077,109
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	36,452	0	0
Total	36,452	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	18,257	0	0
Total	18,257	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	513	0	0
Total	513	0	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	393.00	352.00	352.00
Number of Contractual Positions	5.92	23.72	19.91
Salaries, Wages and Fringe Benefits	38,133,521	39,603,458	37,746,995
Technical and Special Fees	514,795	897,908	691,058
Operating Expenses	10,905,575	12,119,794	11,805,487
Net General Fund Expenditure	47,288,460	51,554,027	49,464,265
Special Fund Expenditure	11,342	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	274,037	0	0
American Rescue Plan Act of 21 Expenditure	1,214,725	169,146	0
Reimbursable Fund Expenditure	765,327	812,987	694,275
Total Expenditure	49,553,891	52,621,160	50,243,540

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	44.00	48.00	48.00
Number of Contractual Positions	2.80	4.57	4.60
01 Salaries, Wages and Fringe Benefits	6,025,322	6,188,432	6,285,427
02 Technical and Special Fees	194,698	259,089	217,820
03 Communications	44,688	67,963	48,554
04 Travel	7,708	2,750	9,000
06 Fuel and Utilities	49,472	31,300	29,200
07 Motor Vehicle Operation and Maintenance	32,252	25,720	31,330
08 Contractual Services	102,719	162,200	149,600
09 Supplies and Materials	35,037	5,000	15,400
10 Equipment - Replacement	2,432	9,250	6,500
11 Equipment - Additional	7,029	340,000	126,940
12 Grants, Subsidies, and Contributions	1,051,905	979,940	1,193,000
13 Fixed Charges	340,668	343,534	209,422
Total Operating Expenses	<u>1,673,910</u>	<u>1,967,657</u>	<u>1,818,946</u>
Total Expenditure	<u>7,893,930</u>	<u>8,415,178</u>	<u>8,322,193</u>
Net General Fund Expenditure	7,863,049	8,415,178	8,322,193
Coronavirus Aid, Relief, and Economic Security Act Expenditure	9,942	0	0
American Rescue Plan Act of 21 Expenditure	20,939	0	0
Total Expenditure	<u>7,893,930</u>	<u>8,415,178</u>	<u>8,322,193</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	9,942	0	0
Total	<u>9,942</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	20,939	0	0
Total	<u>20,939</u>	<u>0</u>	<u>0</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	45.00	44.00	45.00
Number of Contractual Positions	3.12	19.15	15.31
01 Salaries, Wages and Fringe Benefits	4,077,610	4,686,006	4,576,505
02 Technical and Special Fees	320,097	638,819	473,238
03 Communications	29,931	25,030	20,515
04 Travel	8,771	6,000	9,000
06 Fuel and Utilities	0	3,400	3,100
08 Contractual Services	355,147	543,500	576,700
09 Supplies and Materials	266,442	221,105	272,990
10 Equipment - Replacement	4,222	500	0
11 Equipment - Additional	22,856	26,750	25,000
12 Grants, Subsidies, and Contributions	288,817	280,000	280,000
13 Fixed Charges	141,574	152,430	254,388
Total Operating Expenses	1,117,760	1,258,715	1,441,693
Total Expenditure	5,515,467	6,583,540	6,491,436
Net General Fund Expenditure	4,758,691	5,576,407	5,772,161
Special Fund Expenditure	11,342	25,000	25,000
American Rescue Plan Act of 21 Expenditure	52,849	169,146	0
Reimbursable Fund Expenditure	692,585	812,987	694,275
Total Expenditure	5,515,467	6,583,540	6,491,436
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	11,342	25,000	25,000
Total	11,342	25,000	25,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	52,849	169,146	0
Total	52,849	169,146	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	179,168	286,233	123,581
M00A01 Maryland Department of Health	36,365	142,324	142,324
M00F03 Prevention and Health Promotion Administration	468,307	384,430	428,370
M00F06 Office of Preparedness and Response	8,745	0	0
Total	692,585	812,987	694,275

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	237.00	202.00	201.00
01 Salaries, Wages and Fringe Benefits	22,213,333	22,357,766	21,057,001
03 Communications	56,570	87,555	74,555
04 Travel	12,999	12,494	20,894
06 Fuel and Utilities	14,868	26,700	25,500
07 Motor Vehicle Operation and Maintenance	691,919	883,168	1,930,060
08 Contractual Services	1,695,736	1,946,300	1,944,300
09 Supplies and Materials	627,608	473,900	600,500
10 Equipment - Replacement	69,273	628,000	503,000
11 Equipment - Additional	22,946	0	0
13 Fixed Charges	99,046	99,941	0
Total Operating Expenses	<u>3,290,965</u>	<u>4,158,058</u>	<u>5,098,809</u>
Total Expenditure	<u>25,504,298</u>	<u>26,515,824</u>	<u>26,155,810</u>
Net General Fund Expenditure	24,486,944	26,515,824	26,155,810
American Rescue Plan Act of 21 Expenditure	947,340	0	0
Reimbursable Fund Expenditure	70,014	0	0
Total Expenditure	<u>25,504,298</u>	<u>26,515,824</u>	<u>26,155,810</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	947,340	0	0
Total	<u>947,340</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	70,014	0	0
Total	<u>70,014</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	67.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits	5,817,256	6,371,254	5,828,062
03 Communications	23,604	32,040	25,030
04 Travel	104	2,500	2,500
06 Fuel and Utilities	14,407	13,100	12,100
07 Motor Vehicle Operation and Maintenance	200,617	135,352	74,000
08 Contractual Services	4,557,532	4,530,572	3,306,359
09 Supplies and Materials	23,292	18,750	22,450
10 Equipment - Replacement	3,384	3,050	3,600
Total Operating Expenses	4,822,940	4,735,364	3,446,039
Total Expenditure	10,640,196	11,106,618	9,274,101
Net General Fund Expenditure	10,179,776	11,046,618	9,214,101
Special Fund Expenditure	0	60,000	60,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	264,095	0	0
American Rescue Plan Act of 21 Expenditure	193,597	0	0
Reimbursable Fund Expenditure	2,728	0	0
Total Expenditure	10,640,196	11,106,618	9,274,101
Special Fund Expenditure			
Q00328 Home Monitoring Fees	0	60,000	60,000
Total	0	60,000	60,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	264,095	0	0
Total	264,095	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	193,597	0	0
Total	193,597	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	2,728	0	0
Total	2,728	0	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	5.39	9.21	9.21
01 Salaries, Wages and Fringe Benefits	13,554,333	15,346,882	16,055,087
02 Technical and Special Fees	336,769	445,931	416,001
03 Communications	121,938	124,100	107,850
04 Travel	3,806	35,500	43,500
06 Fuel and Utilities	799,426	885,650	855,314
07 Motor Vehicle Operation and Maintenance	354,021	816,460	802,020
08 Contractual Services	2,619,428	1,940,716	1,794,188
09 Supplies and Materials	27,304,783	34,067,500	32,843,000
10 Equipment - Replacement	184,037	514,400	514,400
11 Equipment - Additional	73,779	21,000	145,868
12 Grants, Subsidies, and Contributions	1,400,724	2,500,000	2,350,000
13 Fixed Charges	490,141	532,109	523,576
Total Operating Expenses	33,352,083	41,437,435	39,979,716
Total Expenditure	47,243,185	57,230,248	56,450,804
Special Fund Expenditure	47,210,631	57,230,248	56,450,804
Coronavirus Aid, Relief, and Economic Security Act Expenditure	30,062	0	0
Reimbursable Fund Expenditure	2,492	0	0
Total Expenditure	47,243,185	57,230,248	56,450,804
Special Fund Expenditure			
Q00309 Sales of Goods and Services	47,210,631	57,230,248	56,450,804
Total	47,210,631	57,230,248	56,450,804
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	30,062	0	0
Total	30,062	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	2,492	0	0
Total	2,492	0	0

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2021	2020
ASSETS		
Current Assets:		
Cash	\$ 11,736,072	\$ 12,702,969
Accounts Receivable	16,741,120	12,251,050
Inventories	11,664,009	14,851,461
Other Assets	57,911	136,470
Total Current Assets	40,199,112	39,941,950
Capital Assets, Net of Accumulated Depreciation:		
Equipment	6,524,698	6,220,508
Structures and Improvements	1,731,498	1,943,404
Total Capital Assets, Net	8,256,196	8,163,912
Total Assets	\$ 48,455,308	\$ 48,105,862
Deferred Financing Outflows	\$ 2,886,901	\$ 4,142,345
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,657,217	\$ 2,052,264
Accrued Vacation and Workers Compensation Costs	818,359	866,360
Customer Deposits	37,463	10,329
Deferred Revenue	618,536	302,130
Total Current Liabilities	3,131,575	3,231,083
Noncurrent Liabilities:		
Net Pension Liability	14,924,714	15,248,392
Accrued Vacation and Workers Compensation Costs	672,626	762,451
Total Liabilities	18,728,915	19,241,926
Deferred Financing Inflows	874,499	1,594,949
Net Position:		
Invested in Capital Assets	8,256,196	8,163,912
Unrestricted	23,482,599	23,247,420
Total Net Position	\$ 31,738,795	\$ 31,411,332

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2021	2020
Operating Revenue:		
Sales and Services	\$ 50,203,299	\$ 55,772,210
Operating Expenses:		
Cost of Sales and Services	38,780,535	45,577,678
Selling, General, and Administrative Expenses	8,471,360	6,495,562
Other Selling, General, and Administrative Expenses	1,800,128	2,614,769
Depreciation	825,977	1,007,652
Total Operating Expenses	49,878,000	55,695,661
Operating Income	325,299	76,549
Nonoperating Revenue and Expense:		
Miscellaneous Income	(2,475)	1,665
Loss of Disposal of Assets	4,639	153
Nonoperating Expenses, Net	2,164	1,818
(Loss) Income Before Transfers and Contributed Capital	327,463	78,367
Change in Net Position	327,463	78,367
Net Position, Beginning	31,411,332	31,332,965
Net Position, Ending	\$ 31,738,795	\$ 31,411,332

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2021	2020
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 49,320,616	\$ 50,428,678
Payments to Suppliers of Goods or Services	(34,822,626)	(40,596,018)
Payments to Employees	(14,550,954)	(15,157,407)
Net Cash from Operating Activities	(52,964)	(5,324,747)
 Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(913,933)	(861,368)
Increase/Decrease in Cash	(966,897)	(6,186,115)
Cash, Beginning of Year	12,702,969	18,889,084
Cash, End of Year	\$ 11,736,072	\$ 12,702,969
 Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 325,299	\$ 76,549
Adjustments to Reconcile Operating Income to Net Cash from Operating Activities:		
Depreciation	825,977	1,007,652
Deferred outflows and Inflows Related to Pensions		(51,955)
Gain on sale of assets	2,475	153
Miscellaneous Income	1,665	1,665
Effect of Changes in Non-Cash Operating Assets and Liabilities		
Accounts Receivable	(5,343,532)	(5,343,532)
Inventories	(2,047,004)	(2,047,004)
Other Assets	(81,351)	(81,351)
Accounts Payable and Accrued Liabilities	514,684	514,684
Accrued Vacation and Workers Compensation Costs	848,174	848,174
Pension and Related Items		7,081
Deferred Revenue	316,406	10,329
Deposits	27,134	
Net pension liability	211,316	(265,374)
Total Adjustments	(4,724,056)	(5,399,478)
Net Cash From Operating Activities	\$ (4,398,757)	\$ (5,322,929)

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	55.00	58.00	57.00
01 Salaries, Wages and Fringe Benefits	4,614,691	4,834,725	16,298,900
03 Communications	26,484	19,200	27,025
04 Travel	127	20,000	20,000
06 Fuel and Utilities	10,128	16,200	15,300
07 Motor Vehicle Operation and Maintenance	4,910	2,340	2,340
08 Contractual Services	49,161	39,800	189,800
09 Supplies and Materials	42,245	11,000	9,425
10 Equipment - Replacement	829	10,000	10,003,750
12 Grants, Subsidies, and Contributions	0	0	300,000
13 Fixed Charges	276,071	211,945	184,947
Total Operating Expenses	409,955	330,485	10,752,587
Total Expenditure	5,024,646	5,165,210	27,051,487
Net General Fund Expenditure	4,989,859	5,165,210	27,051,487
Coronavirus Aid, Relief, and Economic Security Act Expenditure	9,541	0	0
American Rescue Plan Act of 21 Expenditure	19,328	0	0
Reimbursable Fund Expenditure	5,918	0	0
Total Expenditure	5,024,646	5,165,210	27,051,487
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	9,541	0	0
Total	9,541	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	19,328	0	0
Total	19,328	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	5,918	0	0
Total	5,918	0	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	73.00	73.00	73.00
Number of Contractual Positions	0.64	3.69	3.69
01 Salaries, Wages and Fringe Benefits	5,513,721	5,893,195	6,000,482
02 Technical and Special Fees	29,997	59,434	59,434
03 Communications	18,645	24,730	23,830
04 Travel	4,219	13,500	12,500
06 Fuel and Utilities	18,051	18,400	17,000
07 Motor Vehicle Operation and Maintenance	14,021	54,107	33,330
08 Contractual Services	109,953	31,552	30,952
09 Supplies and Materials	13,907	31,000	19,000
10 Equipment - Replacement	12,465	0	0
13 Fixed Charges	187,181	189,262	258,730
Total Operating Expenses	378,442	362,551	395,342
Total Expenditure	5,922,160	6,315,180	6,455,258
Net General Fund Expenditure	5,830,302	6,315,180	6,455,258
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,717	0	0
American Rescue Plan Act of 21 Expenditure	27,693	0	0
Reimbursable Fund Expenditure	35,448	0	0
Total Expenditure	5,922,160	6,315,180	6,455,258
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	28,717	0	0
Total	28,717	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	27,693	0	0
Total	27,693	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	35,448	0	0
Total	35,448	0	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	117.00	116.00	114.00
Number of Contractual Positions	5.18	11.23	11.23
01 Salaries, Wages and Fringe Benefits	13,078,965	13,201,902	13,222,280
02 Technical and Special Fees	460,207	485,578	476,578
03 Communications	124,950	136,428	139,857
04 Travel	30,625	91,200	86,200
06 Fuel and Utilities	7,908	10,900	10,400
07 Motor Vehicle Operation and Maintenance	279,328	194,350	681,186
08 Contractual Services	2,423,242	3,733,690	3,744,690
09 Supplies and Materials	173,683	37,200	35,900
10 Equipment - Replacement	127,952	57,500	61,500
11 Equipment - Additional	145	15,000	15,000
12 Grants, Subsidies, and Contributions	431,579	450,000	450,000
13 Fixed Charges	183,893	239,808	237,918
Total Operating Expenses	3,783,305	4,966,076	5,462,651
Total Expenditure	17,322,477	18,653,556	19,161,509
Net General Fund Expenditure	16,913,241	18,470,660	18,978,613
Special Fund Expenditure	93,134	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	23,489	0	0
American Rescue Plan Act of 21 Expenditure	154,605	0	0
Reimbursable Fund Expenditure	138,008	97,896	97,896
Total Expenditure	17,322,477	18,653,556	19,161,509
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	64,334	85,000	85,000
Q00330 Baltimore City Police Department	28,800	0	0
Total	93,134	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	23,489	0	0
Total	23,489	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	154,605	0	0
Total	154,605	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	100,954	97,896	97,896
M00F06 Office of Preparedness and Response	37,054	0	0
Total	138,008	97,896	97,896

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	402.00	394.00	395.00
Number of Contractual Positions	0.88	1.16	1.16
01 Salaries, Wages and Fringe Benefits	47,288,515	39,281,399	44,790,610
02 Technical and Special Fees	43,385	60,278	60,278
03 Communications	97,919	102,966	109,842
04 Travel	645	1,256	3,000
06 Fuel and Utilities	1,376,191	1,607,889	1,444,246
07 Motor Vehicle Operation and Maintenance	95,274	148,864	156,417
08 Contractual Services	8,938,413	13,532,851	10,096,732
09 Supplies and Materials	3,143,619	2,672,234	2,827,022
10 Equipment - Replacement	313,404	50,000	55,000
12 Grants, Subsidies, and Contributions	295,436	403,655	376,200
13 Fixed Charges	71,832	71,957	86,194
14 Land and Structures	901,756	1,330,000	1,190,000
Total Operating Expenses	<u>15,234,489</u>	<u>19,921,672</u>	<u>16,344,653</u>
Total Expenditure	<u>62,566,389</u>	<u>59,263,349</u>	<u>61,195,541</u>
Net General Fund Expenditure	57,986,480	59,042,749	61,002,341
Special Fund Expenditure	123,632	212,400	185,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	623,005	0	0
American Rescue Plan Act of 21 Expenditure	1,698,054	0	0
Reimbursable Fund Expenditure	<u>2,135,218</u>	<u>8,200</u>	<u>8,200</u>
Total Expenditure	<u>62,566,389</u>	<u>59,263,349</u>	<u>61,195,541</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>123,632</u>	<u>212,400</u>	<u>185,000</u>
Total	<u>123,632</u>	<u>212,400</u>	<u>185,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>623,005</u>	<u>0</u>	<u>0</u>
Total	<u>623,005</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,698,054</u>	<u>0</u>	<u>0</u>
Total	<u>1,698,054</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	<u>2,127,018</u>	<u>0</u>	<u>0</u>
Q00A03 Maryland Correctional Enterprises	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>
Total	<u>2,135,218</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.81	0.96	0.96
01 Salaries, Wages and Fringe Benefits	471,055	627,307	596,958
02 Technical and Special Fees	28,626	33,212	31,201
03 Communications	3,020	2,225	3,015
04 Travel	0	500	250
06 Fuel and Utilities	3,082	3,123	2,895
08 Contractual Services	121,115	24,398	83,699
09 Supplies and Materials	1,773	3,250	2,500
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	33,165	33,447	46,145
Total Operating Expenses	162,155	67,943	139,504
Total Expenditure	661,836	728,462	767,663
Special Fund Expenditure	661,836	728,462	767,663
Total Expenditure	661,836	728,462	767,663
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	661,836	728,462	767,663
Total	661,836	728,462	767,663

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	10.02	18.93	18.93
01 Salaries, Wages and Fringe Benefits	5,711,906	6,072,112	6,132,234
02 Technical and Special Fees	482,164	586,070	586,070
03 Communications	55,837	51,260	52,760
04 Travel	1,504	16,000	16,000
06 Fuel and Utilities	506,817	503,000	475,900
07 Motor Vehicle Operation and Maintenance	122,801	132,220	127,720
08 Contractual Services	1,201,129	2,820,200	2,819,300
09 Supplies and Materials	266,484	256,300	258,300
10 Equipment - Replacement	38,224	100,000	100,000
12 Grants, Subsidies, and Contributions	42,676	45,000	45,000
13 Fixed Charges	40,095	43,461	48,952
14 Land and Structures	15,050	0	0
Total Operating Expenses	2,290,617	3,967,441	3,943,932
Total Expenditure	8,484,687	10,625,623	10,662,236
Net General Fund Expenditure	7,545,378	7,917,123	7,953,736
Special Fund Expenditure	551,904	2,380,000	2,380,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	68,138	0	0
American Rescue Plan Act of 21 Expenditure	102	0	0
Reimbursable Fund Expenditure	319,165	328,500	328,500
Total Expenditure	8,484,687	10,625,623	10,662,236
Special Fund Expenditure			
Q00307 Participation of Local Government	389,498	380,000	380,000
Q00311 Maryland Police Training and Standards Commission Fund	162,406	0	0
Q00323 Maryland Police Training and Standards Commission Fund	0	2,000,000	2,000,000
Total	551,904	2,380,000	2,380,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	68,138	0	0
Total	68,138	0	0

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	102	0	0
	Total	<u>102</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	31,986	101,523	101,523
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	274,037	204,977	204,977
W00A01	Maryland State Police	13,142	22,000	22,000
	Total	<u>319,165</u>	<u>328,500</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.73	2.76	2.76
01 Salaries, Wages and Fringe Benefits	307,907	398,265	363,614
02 Technical and Special Fees	76,745	107,591	87,999
03 Communications	2,340	3,250	3,000
04 Travel	0	15,100	14,100
07 Motor Vehicle Operation and Maintenance	180	2,180	1,680
08 Contractual Services	2,807	2,000	2,000
09 Supplies and Materials	296	2,000	1,500
10 Equipment - Replacement	0	250	250
13 Fixed Charges	36,971	1,713	2,816
Total Operating Expenses	42,594	26,493	25,346
Total Expenditure	427,246	532,349	476,959
Net General Fund Expenditure	427,246	532,349	476,959
Total Expenditure	427,246	532,349	476,959

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,213.50	2,140.00	2,141.00
Number of Contractual Positions	3.96	8.61	8.61
Salaries, Wages and Fringe Benefits	219,390,547	207,232,190	219,341,220
Technical and Special Fees	184,464	130,135	126,164
Operating Expenses	130,139,300	127,187,884	123,473,818
Net General Fund Expenditure	323,999,914	332,380,753	340,771,746
Special Fund Expenditure	1,389,120	1,273,800	1,273,800
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,459,662	0	0
American Rescue Plan Act of 21 Expenditure	7,774,822	0	0
Reimbursable Fund Expenditure	10,090,793	895,656	895,656
Total Expenditure	349,714,311	334,550,209	342,941,202

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	372.00	348.00	347.00
Number of Contractual Positions	2.28	2.81	2.81
01 Salaries, Wages and Fringe Benefits	37,409,636	34,208,082	36,856,130
02 Technical and Special Fees	88,762	77,335	73,364
03 Communications	118,712	119,950	116,555
04 Travel	323	1,500	1,500
06 Fuel and Utilities	8,124,834	8,261,862	8,170,988
07 Motor Vehicle Operation and Maintenance	210,652	276,456	84,940
08 Contractual Services	11,327,433	7,191,051	11,585,669
09 Supplies and Materials	2,291,385	2,144,474	2,439,735
10 Equipment - Replacement	158,043	52,000	52,000
11 Equipment - Additional	9,843	0	0
12 Grants, Subsidies, and Contributions	309,070	297,800	297,800
13 Fixed Charges	437,998	437,753	508,786
14 Land and Structures	210,000	270,000	250,000
Total Operating Expenses	<u>23,198,293</u>	<u>19,052,846</u>	<u>23,507,973</u>
Total Expenditure	<u>60,696,691</u>	<u>53,338,263</u>	<u>60,437,467</u>
Net General Fund Expenditure	56,694,845	53,062,463	60,161,667
Special Fund Expenditure	118,026	123,500	123,500
Coronavirus Aid, Relief, and Economic Security Act Expenditure	930,012	0	0
American Rescue Plan Act of 21 Expenditure	1,225,800	0	0
Reimbursable Fund Expenditure	<u>1,728,008</u>	<u>152,300</u>	<u>152,300</u>
Total Expenditure	<u>60,696,691</u>	<u>53,338,263</u>	<u>60,437,467</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>118,026</u>	<u>123,500</u>	<u>123,500</u>
Total	<u>118,026</u>	<u>123,500</u>	<u>123,500</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>930,012</u>	<u>0</u>	<u>0</u>
Total	<u>930,012</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,225,800</u>	<u>0</u>	<u>0</u>
Total	<u>1,225,800</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	1,575,708	0	0
Q00A03 Maryland Correctional Enterprises	<u>152,300</u>	<u>152,300</u>	<u>152,300</u>
Total	<u>1,728,008</u>	<u>152,300</u>	<u>152,300</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	514.50	504.50	505.50
	Number of Contractual Positions	0.00	3.39	3.39
01	Salaries, Wages and Fringe Benefits	50,312,379	47,896,312	52,213,869
02	Technical and Special Fees	0	40,205	40,205
03	Communications	66,912	58,665	62,650
04	Travel	227	2,000	2,000
06	Fuel and Utilities	1,434,300	1,640,100	1,560,400
07	Motor Vehicle Operation and Maintenance	144,817	179,576	189,683
08	Contractual Services	26,525,101	29,678,134	23,442,132
09	Supplies and Materials	6,863,124	5,712,369	5,451,028
10	Equipment - Replacement	628,395	40,000	40,000
11	Equipment - Additional	1,613	0	0
12	Grants, Subsidies, and Contributions	783,332	1,113,500	1,113,500
13	Fixed Charges	3,720	2,900	3,100
14	Land and Structures	99,091	680,000	0
	Total Operating Expenses	36,550,632	39,107,244	31,864,493
	Total Expenditure	86,863,011	87,043,761	84,118,567
	Net General Fund Expenditure	80,248,994	85,923,505	82,998,311
	Special Fund Expenditure	447,703	550,300	550,300
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,700,422	0	0
	American Rescue Plan Act of 21 Expenditure	1,995,135	0	0
	Reimbursable Fund Expenditure	2,470,757	569,956	569,956
	Total Expenditure	86,863,011	87,043,761	84,118,567
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	447,703	255,300	255,300
Q00306	Work Release Earnings	0	295,000	295,000
	Total	447,703	550,300	550,300
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	1,700,422	0	0
	Total	1,700,422	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,995,135	0	0
	Total	1,995,135	0	0
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	0	559,056	559,056
M00F06	Office of Preparedness and Response	2,470,757	0	0
Q00A03	Maryland Correctional Enterprises	0	10,900	10,900
	Total	2,470,757	569,956	569,956

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	359.50	349.00	350.00
Number of Contractual Positions	0.44	0.49	0.49
01 Salaries, Wages and Fringe Benefits	37,034,788	34,154,275	36,177,998
02 Technical and Special Fees	11,961	12,595	12,595
03 Communications	69,930	64,000	67,450
04 Travel	413	1,100	1,050
06 Fuel and Utilities	1,916,750	2,082,300	1,933,800
07 Motor Vehicle Operation and Maintenance	213,380	173,726	80,000
08 Contractual Services	17,922,625	18,009,400	17,404,366
09 Supplies and Materials	4,392,743	3,522,110	3,483,960
10 Equipment - Replacement	243,975	38,900	38,900
11 Equipment - Additional	1,122	0	0
12 Grants, Subsidies, and Contributions	586,956	758,075	752,875
13 Fixed Charges	3,505	4,550	4,550
Total Operating Expenses	<u>25,351,399</u>	<u>24,654,161</u>	<u>23,766,951</u>
Total Expenditure	<u>62,398,148</u>	<u>58,821,031</u>	<u>59,957,544</u>
Net General Fund Expenditure	57,804,905	58,522,631	59,659,144
Special Fund Expenditure	370,987	250,000	250,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,417,555	0	0
American Rescue Plan Act of 21 Expenditure	1,081,512	0	0
Reimbursable Fund Expenditure	<u>1,723,189</u>	<u>48,400</u>	<u>48,400</u>
Total Expenditure	<u>62,398,148</u>	<u>58,821,031</u>	<u>59,957,544</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>370,987</u>	<u>250,000</u>	<u>250,000</u>
Total	<u>370,987</u>	<u>250,000</u>	<u>250,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>1,417,555</u>	<u>0</u>	<u>0</u>
Total	<u>1,417,555</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,081,512</u>	<u>0</u>	<u>0</u>
Total	<u>1,081,512</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	1,674,789	0	0
Q00A03 Maryland Correctional Enterprises	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
Total	<u>1,723,189</u>	<u>48,400</u>	<u>48,400</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	451.50	437.50	438.50
Number of Contractual Positions	1.24	1.92	1.92
01 Salaries, Wages and Fringe Benefits	48,103,897	42,994,738	44,835,283
02 Technical and Special Fees	83,741	0	0
03 Communications	56,212	57,877	54,304
04 Travel	8,240	6,150	5,203
06 Fuel and Utilities	3,022,346	3,389,881	3,275,647
07 Motor Vehicle Operation and Maintenance	170,224	149,717	129,105
08 Contractual Services	17,851,472	16,141,197	18,492,681
09 Supplies and Materials	4,321,448	3,674,116	3,841,290
10 Equipment - Replacement	155,902	22,000	22,000
11 Equipment - Additional	7,990	0	0
12 Grants, Subsidies, and Contributions	477,887	499,000	499,000
13 Fixed Charges	6,479	5,341	5,341
14 Land and Structures	7,593	1,872,000	65,000
Total Operating Expenses	<u>26,085,793</u>	<u>25,817,279</u>	<u>26,389,571</u>
Total Expenditure	<u>74,273,431</u>	<u>68,812,017</u>	<u>71,224,854</u>
Net General Fund Expenditure	69,059,291	68,512,017	70,924,854
Special Fund Expenditure	235,347	175,000	175,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,399,296	0	0
American Rescue Plan Act of 21 Expenditure	1,641,369	0	0
Reimbursable Fund Expenditure	<u>1,938,128</u>	<u>125,000</u>	<u>125,000</u>
Total Expenditure	<u>74,273,431</u>	<u>68,812,017</u>	<u>71,224,854</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>235,347</u>	<u>175,000</u>	<u>175,000</u>
Total	<u>235,347</u>	<u>175,000</u>	<u>175,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>1,399,296</u>	<u>0</u>	<u>0</u>
Total	<u>1,399,296</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,641,369</u>	<u>0</u>	<u>0</u>
Total	<u>1,641,369</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	18,901	125,000	125,000
M00F06 Office of Preparedness and Response	<u>1,919,227</u>	<u>0</u>	<u>0</u>
Total	<u>1,938,128</u>	<u>125,000</u>	<u>125,000</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	516.00	501.00	500.00
01 Salaries, Wages and Fringe Benefits	46,529,847	47,978,783	49,257,940
03 Communications	24,949	26,204	24,100
04 Travel	311	7,100	6,700
06 Fuel and Utilities	1,195,332	1,525,100	1,463,700
07 Motor Vehicle Operation and Maintenance	73,756	70,147	46,500
08 Contractual Services	13,936,357	13,629,692	13,199,552
09 Supplies and Materials	3,097,283	2,774,261	2,756,203
10 Equipment - Replacement	259,958	39,600	39,600
12 Grants, Subsidies, and Contributions	364,262	407,500	407,500
13 Fixed Charges	975	1,750	975
14 Land and Structures	0	75,000	0
Total Operating Expenses	18,953,183	18,556,354	17,944,830
Total Expenditure	65,483,030	66,535,137	67,202,770
Net General Fund Expenditure	60,191,879	66,360,137	67,027,770
Special Fund Expenditure	217,057	175,000	175,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,012,377	0	0
American Rescue Plan Act of 21 Expenditure	1,831,006	0	0
Reimbursable Fund Expenditure	2,230,711	0	0
Total Expenditure	65,483,030	66,535,137	67,202,770
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	217,057	175,000	175,000
Total	217,057	175,000	175,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,012,377	0	0
Total	1,012,377	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,831,006	0	0
Total	1,831,006	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	2,230,711	0	0
Total	2,230,711	0	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	233.00	238.00	238.00
Number of Contractual Positions	2.44	6.32	6.32
01 Salaries, Wages and Fringe Benefits	18,335,950	19,183,389	19,592,030
02 Technical and Special Fees	74,893	119,526	100,000
03 Communications	279,557	199,140	283,530
04 Travel	10,438	40,655	35,000
06 Fuel and Utilities	20,896	37,100	34,900
07 Motor Vehicle Operation and Maintenance	140,432	70,294	171,350
08 Contractual Services	358,562	445,000	355,000
09 Supplies and Materials	13,197	37,000	27,000
10 Equipment - Replacement	12,671	20,000	18,500
13 Fixed Charges	1,232,200	728,517	730,999
Total Operating Expenses	<u>2,067,953</u>	<u>1,577,706</u>	<u>1,656,279</u>
Total Expenditure	<u>20,478,796</u>	<u>20,880,621</u>	<u>21,348,309</u>
Net General Fund Expenditure	19,060,064	18,608,232	18,462,560
Special Fund Expenditure	1,359,679	2,272,389	2,885,749
Coronavirus Aid, Relief, and Economic Security Act Expenditure	55,128	0	0
American Rescue Plan Act of 21 Expenditure	3,925	0	0
Total Expenditure	<u>20,478,796</u>	<u>20,880,621</u>	<u>21,348,309</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>1,359,679</u>	<u>2,272,389</u>	<u>2,885,749</u>
Total	<u>1,359,679</u>	<u>2,272,389</u>	<u>2,885,749</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>55,128</u>	<u>0</u>	<u>0</u>
Total	<u>55,128</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>3,925</u>	<u>0</u>	<u>0</u>
Total	<u>3,925</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,498.50	2,321.00	2,296.00
Number of Contractual Positions	8.72	14.46	14.46
Salaries, Wages and Fringe Benefits	253,438,038	230,084,862	245,670,681
Technical and Special Fees	465,401	393,641	336,410
Operating Expenses	139,837,434	133,354,244	134,328,735
Net General Fund Expenditure	364,058,648	360,046,798	377,457,159
Special Fund Expenditure	1,434,453	1,574,700	1,472,200
Federal Fund Expenditure	0	958,942	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,183,076	0	0
American Rescue Plan Act of 21 Expenditure	9,047,164	0	0
Reimbursable Fund Expenditure	13,017,532	1,252,307	1,191,467
Total Expenditure	393,740,873	363,832,747	380,335,826

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	615.00	589.00	543.00
Number of Contractual Positions	1.09	1.89	1.89
01 Salaries, Wages and Fringe Benefits	67,270,560	61,457,369	65,643,320
02 Technical and Special Fees	74,748	38,499	38,499
03 Communications	154,872	151,841	152,023
04 Travel	447	1,000	1,000
06 Fuel and Utilities	4,804,954	5,020,935	4,564,113
07 Motor Vehicle Operation and Maintenance	325,358	298,340	163,700
08 Contractual Services	21,414,343	20,013,155	21,056,076
09 Supplies and Materials	7,632,619	5,035,443	6,219,008
10 Equipment - Replacement	787,103	52,000	50,000
12 Grants, Subsidies, and Contributions	359,049	391,575	391,250
13 Fixed Charges	444,193	444,682	526,172
14 Land and Structures	303,663	505,000	555,000
Total Operating Expenses	36,226,601	31,913,971	33,678,342
Total Expenditure	103,571,909	93,409,839	99,360,161
Net General Fund Expenditure	94,584,894	92,919,439	98,869,761
Special Fund Expenditure	446,582	175,000	175,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,790,624	0	0
American Rescue Plan Act of 21 Expenditure	2,809,576	0	0
Reimbursable Fund Expenditure	3,940,233	315,400	315,400
Total Expenditure	103,571,909	93,409,839	99,360,161
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	446,582	175,000	175,000
Total	446,582	175,000	175,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,790,624	0	0
Total	1,790,624	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,809,576	0	0
Total	2,809,576	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	3,624,833	0	0
Q00A03 Maryland Correctional Enterprises	315,400	315,400	315,400
Total	3,940,233	315,400	315,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	315.00	304.00	308.00
	Number of Contractual Positions	0.00	0.09	0.09
01	Salaries, Wages and Fringe Benefits	35,689,275	32,130,474	34,516,251
03	Communications	91,598	104,978	100,080
04	Travel	0	3,500	500
06	Fuel and Utilities	1,620,659	1,745,345	1,745,299
07	Motor Vehicle Operation and Maintenance	178,769	113,586	37,218
08	Contractual Services	8,591,046	8,460,948	8,855,691
09	Supplies and Materials	1,852,301	1,450,865	1,681,311
10	Equipment - Replacement	248,514	54,000	54,000
12	Grants, Subsidies, and Contributions	245,277	299,940	300,001
13	Fixed Charges	1,772	600	1,800
14	Land and Structures	69,143	1,110,000	350,000
	Total Operating Expenses	12,899,079	13,343,762	13,125,900
	Total Expenditure	48,588,354	45,474,236	47,642,151
	Net General Fund Expenditure	44,978,441	45,347,036	47,514,951
	Special Fund Expenditure	134,737	100,000	100,000
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	681,108	0	0
	American Rescue Plan Act of 21 Expenditure	1,031,535	0	0
	Reimbursable Fund Expenditure	1,762,533	27,200	27,200
	Total Expenditure	48,588,354	45,474,236	47,642,151
Special Fund Expenditure				
	Q00303 Inmate Welfare Funds	134,737	100,000	100,000
	Total	134,737	100,000	100,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
	21.019 Coronavirus Relief Fund	681,108	0	0
	Total	681,108	0	0
American Rescue Plan Act of 21 Expenditure				
	21.027 American Rescue Plan Act of 2021	1,031,535	0	0
	Total	1,031,535	0	0
Reimbursable Fund Expenditure				
	M00F06 Office of Preparedness and Response	1,735,333	0	0
	Q00A03 Maryland Correctional Enterprises	27,200	27,200	27,200
	Total	1,762,533	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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	312.50	289.00	298.00
Number of Contractual Positions	2.45	3.10	3.10
01 Salaries, Wages and Fringe Benefits	29,642,359	28,820,251	30,057,050
02 Technical and Special Fees	144,734	41,659	38,481
03 Communications	69,547	79,939	70,263
04 Travel	0	1,000	1,000
06 Fuel and Utilities	1,096,667	1,163,821	1,106,783
07 Motor Vehicle Operation and Maintenance	114,272	103,461	125,422
08 Contractual Services	6,610,241	8,172,560	6,853,158
09 Supplies and Materials	2,615,660	1,403,984	1,702,862
10 Equipment - Replacement	202,934	5,000	5,000
12 Grants, Subsidies, and Contributions	174,838	238,500	238,500
13 Fixed Charges	632	2,842	650
14 Land and Structures	0	180,000	1,850,000
Total Operating Expenses	<u>10,884,791</u>	<u>11,351,107</u>	<u>11,953,638</u>
Total Expenditure	<u>40,671,884</u>	<u>40,213,017</u>	<u>42,049,169</u>
Net General Fund Expenditure	38,011,036	39,953,117	41,789,269
Special Fund Expenditure	86,130	225,000	225,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	422,933	0	0
American Rescue Plan Act of 21 Expenditure	823,403	0	0
Reimbursable Fund Expenditure	<u>1,328,382</u>	<u>34,900</u>	<u>34,900</u>
Total Expenditure	<u>40,671,884</u>	<u>40,213,017</u>	<u>42,049,169</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	86,121	85,000	85,000
Q00306 Work Release Earnings	9	140,000	140,000
Total	<u>86,130</u>	<u>225,000</u>	<u>225,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	422,933	0	0
Total	<u>422,933</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	823,403	0	0
Total	<u>823,403</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	5,259	19,000	19,000
M00F06 Office of Preparedness and Response	1,307,223	0	0
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	<u>1,328,382</u>	<u>34,900</u>	<u>34,900</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
03 Communications	11,669	0	0
06 Fuel and Utilities	21,627	27,137	0
Total Operating Expenses	<u>33,296</u>	<u>27,137</u>	<u>0</u>
Total Expenditure	<u><u>33,296</u></u>	<u><u>27,137</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>33,296</u>	<u>27,137</u>	<u>0</u>
Total Expenditure	<u><u>33,296</u></u>	<u><u>27,137</u></u>	<u><u>0</u></u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	41.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,361,373	0	0
03 Communications	27,369	0	0
06 Fuel and Utilities	57,803	0	0
07 Motor Vehicle Operation and Maintenance	124,684	0	0
08 Contractual Services	2,294,493	0	0
09 Supplies and Materials	178,603	0	0
10 Equipment - Replacement	14,782	0	0
12 Grants, Subsidies, and Contributions	28,863	0	0
13 Fixed Charges	1,082	0	0
Total Operating Expenses	2,727,679	0	0
Total Expenditure	6,089,052	0	0
Net General Fund Expenditure	5,780,714	0	0
Special Fund Expenditure	18,996	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure	90,715	0	0
American Rescue Plan Act of 21 Expenditure	154,460	0	0
Reimbursable Fund Expenditure	44,167	0	0
Total Expenditure	6,089,052	0	0
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,996	0	0
Total	18,996	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	90,715	0	0
Total	90,715	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	154,460	0	0
Total	154,460	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	44,167	0	0
Total	44,167	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	45.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,397,786	0	0
03 Communications	29,638	0	0
06 Fuel and Utilities	86,169	0	0
07 Motor Vehicle Operation and Maintenance	154,233	0	0
08 Contractual Services	1,491,726	0	0
09 Supplies and Materials	184,411	0	0
10 Equipment - Replacement	8,823	0	0
12 Grants, Subsidies, and Contributions	33,451	0	0
13 Fixed Charges	724	0	0
Total Operating Expenses	1,989,175	0	0
Total Expenditure	5,386,961	0	0
Net General Fund Expenditure	5,125,429	0	0
Special Fund Expenditure	16,320	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure	53,578	0	0
American Rescue Plan Act of 21 Expenditure	143,230	0	0
Reimbursable Fund Expenditure	48,404	0	0
Total Expenditure	5,386,961	0	0
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	16,320	0	0
Total	16,320	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	53,578	0	0
Total	53,578	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	143,230	0	0
Total	143,230	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	48,404	0	0
Total	48,404	0	0

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.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	794.00	774.00	769.00
Number of Contractual Positions	1.89	2.82	2.82
01 Salaries, Wages and Fringe Benefits	68,992,819	69,855,316	74,473,603
02 Technical and Special Fees	96,936	67,039	62,381
03 Communications	118,400	110,664	111,859
04 Travel	8,294	14,500	13,500
06 Fuel and Utilities	11,147,560	12,061,135	12,871,174
07 Motor Vehicle Operation and Maintenance	279,828	186,118	194,421
08 Contractual Services	32,484,309	32,711,027	31,633,464
09 Supplies and Materials	8,393,563	6,561,674	6,868,417
10 Equipment - Replacement	271,817	104,500	82,000
11 Equipment - Additional	128,030	0	0
12 Grants, Subsidies, and Contributions	825,122	845,500	845,500
13 Fixed Charges	6,565	7,300	6,000
14 Land and Structures	427,558	0	2,850,000
Total Operating Expenses	<u>54,091,046</u>	<u>52,602,418</u>	<u>55,476,335</u>
Total Expenditure	<u>123,180,801</u>	<u>122,524,773</u>	<u>130,012,319</u>
Net General Fund Expenditure	114,119,415	121,077,731	129,309,219
Special Fund Expenditure	611,592	367,000	367,000
Federal Fund Expenditure	0	958,942	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,333,173	0	0
American Rescue Plan Act of 21 Expenditure	2,594,975	0	0
Reimbursable Fund Expenditure	<u>3,521,646</u>	<u>121,100</u>	<u>121,100</u>
Total Expenditure	<u>123,180,801</u>	<u>122,524,773</u>	<u>130,012,319</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	609,941	285,000	285,000
Q00306 Work Release Earnings	0	63,500	63,500
Q00315 Inmate Work Crews	0	17,500	17,500
Q00318 Gift	1,651	1,000	1,000
Total	<u>611,592</u>	<u>367,000</u>	<u>367,000</u>
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	0	958,942	215,000
Total	<u>0</u>	<u>958,942</u>	<u>215,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>2,333,173</u>	<u>0</u>	<u>0</u>
Total	<u>2,333,173</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,594,975	0	0
	Total	<u>2,594,975</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

J00B01	State Highway Administration	60,355	115,000	115,000
M00F06	Office of Preparedness and Response	3,455,191	0	0
Q00A03	Maryland Correctional Enterprises	6,100	6,100	6,100
	Total	<u>3,521,646</u>	<u>121,100</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.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	259.00	250.00	262.00
Number of Contractual Positions	3.29	5.37	5.37
01 Salaries, Wages and Fringe Benefits	31,554,966	27,159,833	29,077,003
02 Technical and Special Fees	148,983	176,342	133,633
03 Communications	129,117	83,997	137,459
04 Travel	5,792	850	850
06 Fuel and Utilities	2,907,204	2,361,015	2,194,754
07 Motor Vehicle Operation and Maintenance	209,544	255,466	149,761
08 Contractual Services	8,951,446	11,346,359	8,587,077
09 Supplies and Materials	2,346,939	2,265,158	2,055,322
10 Equipment - Replacement	117,150	37,410	37,410
11 Equipment - Additional	10,140	0	0
12 Grants, Subsidies, and Contributions	227,187	455,700	365,700
13 Fixed Charges	1,541	714	1,435
Total Operating Expenses	<u>14,906,060</u>	<u>16,806,669</u>	<u>13,529,768</u>
Total Expenditure	<u>46,610,009</u>	<u>44,142,844</u>	<u>42,740,404</u>
Net General Fund Expenditure	43,347,143	43,140,671	41,901,571
Special Fund Expenditure	88,170	622,700	520,200
Coronavirus Aid, Relief, and Economic Security Act Expenditure	533,251	0	0
American Rescue Plan Act of 21 Expenditure	1,095,180	0	0
Reimbursable Fund Expenditure	<u>1,546,265</u>	<u>379,473</u>	<u>318,633</u>
Total Expenditure	<u>46,610,009</u>	<u>44,142,844</u>	<u>42,740,404</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	87,695	175,000	175,000
Q00306 Work Release Earnings	475	447,700	345,200
Total	<u>88,170</u>	<u>622,700</u>	<u>520,200</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	533,251	0	0
Total	<u>533,251</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,095,180	0	0
Total	<u>1,095,180</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	12,277	379,473	318,633
M00F06 Office of Preparedness and Response	1,533,988	0	0
Total	<u>1,546,265</u>	<u>379,473</u>	<u>318,633</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	117.00	115.00	116.00
Number of Contractual Positions	0.00	1.19	1.19
01 Salaries, Wages and Fringe Benefits	13,528,900	10,661,619	11,903,454
02 Technical and Special Fees	0	70,102	63,416
03 Communications	31,614	33,540	33,100
04 Travel	631	0	0
06 Fuel and Utilities	575,727	983,000	1,919,728
07 Motor Vehicle Operation and Maintenance	72,217	67,461	65,800
08 Contractual Services	4,354,957	4,926,621	3,438,574
09 Supplies and Materials	919,947	797,358	926,693
10 Equipment - Replacement	52,577	20,750	20,750
12 Grants, Subsidies, and Contributions	71,555	160,450	160,107
13 Fixed Charges	482	0	0
14 Land and Structures	0	320,000	0
Total Operating Expenses	<u>6,079,707</u>	<u>7,309,180</u>	<u>6,564,752</u>
Total Expenditure	<u>19,608,607</u>	<u>18,040,901</u>	<u>18,531,622</u>
Net General Fund Expenditure	18,078,280	17,581,667	18,072,388
Special Fund Expenditure	31,926	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	277,694	0	0
American Rescue Plan Act of 21 Expenditure	394,805	0	0
Reimbursable Fund Expenditure	<u>825,902</u>	<u>374,234</u>	<u>374,234</u>
Total Expenditure	<u>19,608,607</u>	<u>18,040,901</u>	<u>18,531,622</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>31,926</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>31,926</u>	<u>85,000</u>	<u>85,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>277,694</u>	<u>0</u>	<u>0</u>
Total	<u>277,694</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>394,805</u>	<u>0</u>	<u>0</u>
Total	<u>394,805</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	675,402	223,734	223,734
Q00A03 Maryland Correctional Enterprises	<u>150,500</u>	<u>150,500</u>	<u>150,500</u>
Total	<u>825,902</u>	<u>374,234</u>	<u>374,234</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	327.00	325.00	326.00
Number of Contractual Positions	0.39	10.99	10.99
01 Salaries, Wages and Fringe Benefits	24,772,387	26,190,641	26,975,981
02 Technical and Special Fees	130,791	197,939	167,790
03 Communications	249,591	210,865	214,465
04 Travel	5,191	21,000	21,000
06 Fuel and Utilities	27,052	60,600	55,900
07 Motor Vehicle Operation and Maintenance	188,477	146,114	171,857
08 Contractual Services	415,583	430,200	411,000
09 Supplies and Materials	16,266	36,000	23,000
10 Equipment - Replacement	16,785	20,590	16,590
13 Fixed Charges	897,699	792,674	796,031
Total Operating Expenses	<u>1,816,644</u>	<u>1,718,043</u>	<u>1,709,843</u>
Total Expenditure	<u>26,719,822</u>	<u>28,106,623</u>	<u>28,853,614</u>
Net General Fund Expenditure	25,513,703	26,322,469	26,431,627
Special Fund Expenditure	1,157,001	1,784,154	2,421,987
Coronavirus Aid, Relief, and Economic Security Act Expenditure	43,968	0	0
American Rescue Plan Act of 21 Expenditure	<u>5,150</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>26,719,822</u>	<u>28,106,623</u>	<u>28,853,614</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>1,157,001</u>	<u>1,784,154</u>	<u>2,421,987</u>
Total	<u>1,157,001</u>	<u>1,784,154</u>	<u>2,421,987</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>43,968</u>	<u>0</u>	<u>0</u>
Total	<u>43,968</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>5,150</u>	<u>0</u>	<u>0</u>
Total	<u>5,150</u>	<u>0</u>	<u>0</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	438.00	427.00	427.00
Number of Contractual Positions	10.80	25.23	25.23
01 Salaries, Wages and Fringe Benefits	35,602,332	35,822,944	36,731,575
02 Technical and Special Fees	326,971	467,666	425,589
03 Communications	455,074	393,550	428,550
04 Travel	3,669	25,033	20,000
06 Fuel and Utilities	153,721	161,600	149,500
07 Motor Vehicle Operation and Maintenance	102,328	140,654	216,378
08 Contractual Services	632,660	580,500	579,850
09 Supplies and Materials	18,690	90,000	35,000
10 Equipment - Replacement	4,545	27,300	27,300
13 Fixed Charges	1,501,690	1,796,729	1,800,033
Total Operating Expenses	<u>2,872,377</u>	<u>3,215,366</u>	<u>3,256,611</u>
Total Expenditure	<u>38,801,680</u>	<u>39,505,976</u>	<u>40,413,775</u>
Net General Fund Expenditure	37,864,078	38,179,288	38,741,639
Special Fund Expenditure	836,480	1,326,688	1,672,136
Coronavirus Aid, Relief, and Economic Security Act Expenditure	97,000	0	0
American Rescue Plan Act of 21 Expenditure	<u>4,122</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>38,801,680</u>	<u>39,505,976</u>	<u>40,413,775</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	<u>836,480</u>	<u>1,326,688</u>	<u>1,672,136</u>
Total	<u>836,480</u>	<u>1,326,688</u>	<u>1,672,136</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>97,000</u>	<u>0</u>	<u>0</u>
Total	<u>97,000</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>4,122</u>	<u>0</u>	<u>0</u>
Total	<u>4,122</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,863.60	1,775.60	1,793.60
Number of Contractual Positions	23.02	92.72	92.72
Salaries, Wages and Fringe Benefits	190,135,558	180,766,733	193,817,903
Technical and Special Fees	1,261,143	575,677	600,852
Operating Expenses	62,825,933	55,023,563	67,268,184
Net General Fund Expenditure	208,439,789	209,010,862	233,430,866
Special Fund Expenditure	394,336	1,047,714	1,033,416
Federal Fund Expenditure	25,668,028	26,137,807	27,051,267
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,166,916	0	0
American Rescue Plan Act of 21 Expenditure	6,402,210	0	0
Reimbursable Fund Expenditure	9,151,355	169,590	171,390
Total Expenditure	<u>254,222,634</u>	<u>236,365,973</u>	<u>261,686,939</u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult federal pretrial detainees.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	213.00	212.00	211.00
Number of Contractual Positions	0.86	2.74	2.74
01 Salaries, Wages and Fringe Benefits	24,375,343	24,003,116	23,793,611
02 Technical and Special Fees	67,855	25,640	80,713
03 Communications	35,346	42,080	44,080
04 Travel	0	1,200	2,000
06 Fuel and Utilities	931,098	795,594	811,500
07 Motor Vehicle Operation and Maintenance	13,462	17,200	17,200
08 Contractual Services	4,688,815	4,574,784	5,371,069
09 Supplies and Materials	1,166,418	1,148,219	1,305,963
10 Equipment - Replacement	97,920	6,700	6,700
11 Equipment - Additional	7,915	0	0
12 Grants, Subsidies, and Contributions	89,960	145,500	146,000
13 Fixed Charges	1,008	500	500
Total Operating Expenses	<u>7,031,942</u>	<u>6,731,777</u>	<u>7,705,012</u>
Total Expenditure	<u>31,475,140</u>	<u>30,760,533</u>	<u>31,579,336</u>
Net General Fund Expenditure	3,455,738	4,616,728	4,443,069
Special Fund Expenditure	65,338	85,000	85,000
Federal Fund Expenditure	25,668,028	26,058,805	27,051,267
Coronavirus Aid, Relief, and Economic Security Act Expenditure	376,076	0	0
American Rescue Plan Act of 21 Expenditure	695,440	0	0
Reimbursable Fund Expenditure	<u>1,214,520</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>31,475,140</u>	<u>30,760,533</u>	<u>31,579,336</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>65,338</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>65,338</u>	<u>85,000</u>	<u>85,000</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>25,668,028</u>	<u>26,058,805</u>	<u>27,051,267</u>
Total	<u>25,668,028</u>	<u>26,058,805</u>	<u>27,051,267</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>376,076</u>	<u>0</u>	<u>0</u>
Total	<u>376,076</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>695,440</u>	<u>0</u>	<u>0</u>
Total	<u>695,440</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	<u>1,214,520</u>	<u>0</u>	<u>0</u>
Total	<u>1,214,520</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	88.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits	5,455,519	5,938,166	5,981,423
03 Communications	49,101	49,792	48,310
04 Travel	0	2,000	2,000
06 Fuel and Utilities	5,406	9,100	8,900
08 Contractual Services	34,793	27,250	527,250
09 Supplies and Materials	40,265	46,500	43,500
10 Equipment - Replacement	2,364	3,350	3,000
13 Fixed Charges	31,755	36,295	37,478
Total Operating Expenses	163,684	174,287	670,438
Total Expenditure	5,619,203	6,112,453	6,651,861
Net General Fund Expenditure	5,350,808	6,112,453	6,651,861
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,490	0	0
American Rescue Plan Act of 21 Expenditure	224,863	0	0
Reimbursable Fund Expenditure	37,042	0	0
Total Expenditure	5,619,203	6,112,453	6,651,861
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	6,490	0	0
Total	6,490	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	224,863	0	0
Total	224,863	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	37,042	0	0
Total	37,042	0	0

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	559.00	522.00	523.00
Number of Contractual Positions	5.44	14.45	14.45
01 Salaries, Wages and Fringe Benefits	54,487,517	54,608,328	57,296,125
02 Technical and Special Fees	183,762	329,664	310,663
03 Communications	160,482	146,270	162,569
04 Travel	0	3,500	2,500
06 Fuel and Utilities	2,362,378	1,209,900	1,156,900
07 Motor Vehicle Operation and Maintenance	13,431	63,195	17,100
08 Contractual Services	13,265,887	11,547,890	15,200,465
09 Supplies and Materials	2,679,343	2,670,483	3,022,584
10 Equipment - Replacement	105,458	38,550	28,550
11 Equipment - Additional	4,247	0	0
12 Grants, Subsidies, and Contributions	67,293	143,000	143,380
13 Fixed Charges	278,829	279,094	413,486
14 Land and Structures	0	0	800,000
Total Operating Expenses	<u>18,937,348</u>	<u>16,101,882</u>	<u>20,947,534</u>
Total Expenditure	<u>73,608,627</u>	<u>71,039,874</u>	<u>78,554,322</u>
Net General Fund Expenditure	66,427,741	70,746,658	78,339,731
Special Fund Expenditure	124,246	214,214	214,591
Federal Fund Expenditure	0	79,002	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,078,412	0	0
American Rescue Plan Act of 21 Expenditure	1,994,178	0	0
Reimbursable Fund Expenditure	2,984,050	0	0
Total Expenditure	<u>73,608,627</u>	<u>71,039,874</u>	<u>78,554,322</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	57,870	84,714	84,714
Q00318 Gift	66,376	129,500	129,877
Total	<u>124,246</u>	<u>214,214</u>	<u>214,591</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	79,002	0
Total	<u>0</u>	<u>79,002</u>	<u>0</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	2,078,412	0	0
Total	<u>2,078,412</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	1,994,178	0	0
	Total	<u>1,994,178</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	2,984,050	0	0
	Total	<u>2,984,050</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. YDC houses male and female juvenile offenders charged as adults. The juveniles in this facility attend school year round and have access to medical, dietary, educational, and counseling services.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	107.00	99.00	99.00
01 Salaries, Wages and Fringe Benefits	15,190,270	14,194,271	14,918,514
03 Communications	65,948	75,060	70,820
06 Fuel and Utilities	208,778	265,800	260,500
07 Motor Vehicle Operation and Maintenance	27,883	63,000	63,000
08 Contractual Services	1,547,899	1,018,613	1,142,381
09 Supplies and Materials	204,562	227,769	231,866
10 Equipment - Replacement	16,631	4,500	4,000
11 Equipment - Additional	5,391	2,500	0
12 Grants, Subsidies, and Contributions	21,619	42,000	42,000
13 Fixed Charges	1,432	797	787
Total Operating Expenses	2,100,143	1,700,039	1,815,354
Total Expenditure	17,290,413	15,894,310	16,733,868
Net General Fund Expenditure	16,274,149	15,869,310	16,708,868
Special Fund Expenditure	18,381	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	92,525	0	0
American Rescue Plan Act of 21 Expenditure	318,247	0	0
Reimbursable Fund Expenditure	587,111	0	0
Total Expenditure	17,290,413	15,894,310	16,733,868
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,381	25,000	25,000
Total	18,381	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	92,525	0	0
Total	92,525	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	318,247	0	0
Total	318,247	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	587,111	0	0
Total	587,111	0	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	290.00	277.00	284.00
Number of Contractual Positions	0.40	1.91	1.91
01 Salaries, Wages and Fringe Benefits	31,356,318	27,152,047	30,912,312
02 Technical and Special Fees	21,765	31,172	27,276
03 Communications	58,806	54,955	58,705
04 Travel	0	1,000	1,000
06 Fuel and Utilities	1,591,287	955,000	925,800
07 Motor Vehicle Operation and Maintenance	31,874	81,907	25,500
08 Contractual Services	5,991,937	5,790,799	9,394,108
09 Supplies and Materials	1,599,505	1,501,982	2,090,074
10 Equipment - Replacement	65,862	9,000	9,000
11 Equipment - Additional	7,195	0	0
12 Grants, Subsidies, and Contributions	34,355	114,800	114,800
13 Fixed Charges	1,136	950	1,150
Total Operating Expenses	<u>9,381,957</u>	<u>8,510,393</u>	<u>12,620,137</u>
Total Expenditure	<u>40,760,040</u>	<u>35,693,612</u>	<u>43,559,725</u>
Net General Fund Expenditure	37,638,388	35,608,612	43,474,725
Special Fund Expenditure	36,399	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	530,778	0	0
American Rescue Plan Act of 21 Expenditure	1,101,541	0	0
Reimbursable Fund Expenditure	<u>1,452,934</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>40,760,040</u>	<u>35,693,612</u>	<u>43,559,725</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>36,399</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>36,399</u>	<u>85,000</u>	<u>85,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>530,778</u>	<u>0</u>	<u>0</u>
Total	<u>530,778</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,101,541</u>	<u>0</u>	<u>0</u>
Total	<u>1,101,541</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	<u>1,452,934</u>	<u>0</u>	<u>0</u>
Total	<u>1,452,934</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	109.00	106.00	112.00
Number of Contractual Positions	3.85	5.66	5.66
01 Salaries, Wages and Fringe Benefits	10,672,056	9,428,218	10,523,965
02 Technical and Special Fees	246,099	16,580	16,580
03 Communications	26,066	28,800	26,066
04 Travel	0	339	0
06 Fuel and Utilities	473,379	535,800	525,900
07 Motor Vehicle Operation and Maintenance	210	66,622	83,533
08 Contractual Services	5,012,762	4,379,406	3,998,586
09 Supplies and Materials	787,100	956,546	962,967
10 Equipment - Replacement	190,978	9,000	9,000
11 Equipment - Additional	11,942	0	0
12 Grants, Subsidies, and Contributions	93,744	206,000	206,000
13 Fixed Charges	1,103	850	850
14 Land and Structures	0	0	1,327,000
Total Operating Expenses	<u>6,597,284</u>	<u>6,183,363</u>	<u>7,139,902</u>
Total Expenditure	<u>17,515,439</u>	<u>15,628,161</u>	<u>17,680,447</u>
Net General Fund Expenditure	16,328,414	14,905,071	16,970,232
Special Fund Expenditure	82,919	553,500	538,825
Coronavirus Aid, Relief, and Economic Security Act Expenditure	215,157	0	0
American Rescue Plan Act of 21 Expenditure	408,948	0	0
Reimbursable Fund Expenditure	<u>480,001</u>	<u>169,590</u>	<u>171,390</u>
Total Expenditure	<u>17,515,439</u>	<u>15,628,161</u>	<u>17,680,447</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	82,522	85,000	85,000
Q00306 Work Release Earnings	0	198,500	183,825
Q00315 Inmate Work Crews	397	270,000	270,000
Total	<u>82,919</u>	<u>553,500</u>	<u>538,825</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>215,157</u>	<u>0</u>	<u>0</u>
Total	<u>215,157</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>408,948</u>	<u>0</u>	<u>0</u>
Total	<u>408,948</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	36,189	169,590	171,390
M00F06 Office of Preparedness and Response	<u>443,812</u>	<u>0</u>	<u>0</u>
Total	<u>480,001</u>	<u>169,590</u>	<u>171,390</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	482.60	460.60	464.60
Number of Contractual Positions	11.17	63.82	63.82
01 Salaries, Wages and Fringe Benefits	47,246,321	43,968,701	48,852,547
02 Technical and Special Fees	674,683	34,787	27,787
03 Communications	196,386	184,655	186,376
04 Travel	175	1,000	1,000
06 Fuel and Utilities	3,327,297	3,107,100	3,056,700
07 Motor Vehicle Operation and Maintenance	152,310	192,629	124,934
08 Contractual Services	12,118,353	8,964,365	10,173,192
09 Supplies and Materials	2,064,723	2,056,168	2,095,105
10 Equipment - Replacement	154,826	57,370	57,370
11 Equipment - Additional	28,731	0	0
12 Grants, Subsidies, and Contributions	112,458	171,500	177,130
13 Fixed Charges	1,465	1,220	1,300
14 Land and Structures	0	390,000	0
Total Operating Expenses	<u>18,156,724</u>	<u>15,126,007</u>	<u>15,873,107</u>
Total Expenditure	<u>66,077,728</u>	<u>59,129,495</u>	<u>64,753,441</u>
Net General Fund Expenditure	61,115,462	59,044,495	64,668,441
Special Fund Expenditure	67,053	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	861,835	0	0
American Rescue Plan Act of 21 Expenditure	1,647,590	0	0
Reimbursable Fund Expenditure	<u>2,385,788</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>66,077,728</u>	<u>59,129,495</u>	<u>64,753,441</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>67,053</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>67,053</u>	<u>85,000</u>	<u>85,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>861,835</u>	<u>0</u>	<u>0</u>
Total	<u>861,835</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,647,590</u>	<u>0</u>	<u>0</u>
Total	<u>1,647,590</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	<u>2,385,788</u>	<u>0</u>	<u>0</u>
Total	<u>2,385,788</u>	<u>0</u>	<u>0</u>

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.00	13.00	14.00
Number of Contractual Positions	1.30	4.14	4.14
01 Salaries, Wages and Fringe Benefits	1,352,214	1,473,886	1,539,406
02 Technical and Special Fees	66,979	137,834	137,833
03 Communications	41,158	35,015	42,000
04 Travel	1,197	2,850	1,500
06 Fuel and Utilities	0	89,100	89,100
07 Motor Vehicle Operation and Maintenance	0	950	0
08 Contractual Services	392,324	342,400	349,000
09 Supplies and Materials	8,338	22,000	12,000
10 Equipment - Replacement	10,220	1,000	1,000
13 Fixed Charges	2,115	2,500	2,100
14 Land and Structures	1,499	0	0
Total Operating Expenses	456,851	495,815	496,700
Total Expenditure	1,876,044	2,107,535	2,173,939
Net General Fund Expenditure	1,849,089	2,107,535	2,173,939
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,643	0	0
American Rescue Plan Act of 21 Expenditure	11,403	0	0
Reimbursable Fund Expenditure	9,909	0	0
Total Expenditure	1,876,044	2,107,535	2,173,939
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	5,643	0	0
Total	5,643	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	11,403	0	0
Total	11,403	0	0
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	9,909	0	0
Total	9,909	0	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant II	0.00	3,710	0.00	0	0.00	0
Admin Officer I	1.00	27,449	2.00	79,536	2.00	90,963
Admin Officer II	2.00	97,983	2.00	98,966	2.00	95,817
Admin Officer II OAG	1.00	66,440	1.00	67,106	1.00	67,106
Admin Officer III	0.00	65,707	1.00	66,366	1.00	66,366
Admin Prog Mgr I	1.00	0	0.00	0	0.00	0
Admin Prog Mgr II	0.00	79,638	1.00	80,437	1.00	80,437
Admin Prog Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
Admin Spec III	0.00	0	1.00	37,410	1.00	37,410
Administrative Mgr Senior I	1.00	94,930	1.00	95,882	1.00	75,012
Administrative Mgr Senior II	1.00	0	1.00	80,074	0.00	0
Administrator I	2.00	170,057	5.00	276,897	3.00	171,883
Administrator II	7.00	141,425	7.00	356,797	7.00	397,413
Administrator III	5.00	247,824	5.00	329,293	6.00	408,459
Administrator IV	7.00	364,080	7.00	513,840	6.00	408,561
Administrator VI	1.00	0	1.00	65,857	1.00	65,857
Agency Procurement Spec I	0.00	0	1.00	39,768	0.00	0
Asst Attorney General V	1.00	91,699	1.00	92,619	1.00	92,619
Asst Attorney General VI	10.00	888,975	10.00	989,086	10.00	989,086
Asst Attorney General VII	3.00	351,032	3.00	354,552	3.00	354,552
Asst Attorney General VIII	1.00	117,077	1.00	128,568	1.00	80,074
Corr Officer Major	1.00	0	1.00	60,801	1.00	60,801
Corr Supply Officer I	0.00	0	1.00	36,604	1.00	36,604
Corr Supply Officer II	1.00	0	0.00	0	0.00	0
Corr Supply Officer III	1.00	0	0.00	0	0.00	0
Dep Secy Dept Pub Safety & Corr Ser	1.00	142,543	1.00	135,365	1.00	135,365
Designated Admin Mgr I	1.00	88,578	1.00	89,466	1.00	89,466
Designated Admin Mgr IV	3.00	95,982	3.00	237,504	3.00	237,504
Designated Admin Mgr Senior I	0.00	90,335	0.00	0	1.00	118,170
Designated Admin Mgr Senior II	2.00	117,927	1.00	119,109	1.00	119,109
Div Dir Ofc Atty General	1.00	145,118	1.00	146,573	1.00	146,573
Exec Assoc III	1.00	64,265	1.00	64,909	1.00	64,909
HR Officer I	0.00	50,683	1.00	60,362	1.00	60,362
Internal Auditor II	4.00	109,000	2.00	133,626	2.00	115,880
Internal Auditor Lead	2.00	89,425	2.00	133,445	2.00	152,509
Internal Auditor Prog Super	1.00	80,535	1.00	86,842	1.00	86,842
Internal Auditor Trainee	0.00	0	1.00	42,294	1.00	42,294
Management Assoc	0.00	0	0.00	0	1.00	39,768
Management Associate	1.00	43,397	1.00	43,832	1.00	43,832
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	47,284	1.00	47,758	1.00	32,820
Paralegal II	1.00	51,231	1.00	51,232	1.00	51,232
Paralegal II OAG	3.00	139,340	3.00	154,467	3.00	154,467
Personnel Associate I	0.00	40,889	1.00	41,299	1.00	41,299
Prgm Mgr II	1.00	85,684	1.00	75,955	1.00	75,955
Prgm Mgr III	1.00	81,831	1.00	82,651	1.00	82,651
Prgm Mgr IV	2.00	35,300	2.00	140,560	1.00	70,280

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr Senior I	1.00	159,092	1.00	120,447	2.00	220,029
Prgm Mgr Senior II	0.00	4,311	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	5,265	1.00	85,493	2.00	215,090
Prgm Mgr Senior IV	1.00	264,486	2.00	267,138	2.00	267,138
Principal Counsel	3.00	400,105	3.00	404,117	3.00	404,117
Procurement Officer Trainee	0.00	8,201	0.00	0	0.00	0
PSCS Management Advocate II	2.00	134,676	2.00	136,026	2.00	136,026
PSCS Management Advocate Supervisor	1.00	98,119	1.00	99,103	1.00	99,103
Pub Affairs Officer II	1.00	59,763	1.00	60,362	1.00	60,362
Secy Dept Pub Sfty & Corr Serv	1.00	173,871	1.00	176,499	1.00	176,499
Services Specialist	0.00	38,454	1.00	38,839	1.00	38,839
Total Q00A0101	86.00	5,865,444	93.00	7,238,580	92.00	7,270,358

Q00A0102 - Information Technology and Communications Division

Admin Aide	1.00	39,753	1.00	40,152	1.00	40,152
Admin Officer I	2.00	6,414	2.00	87,346	0.00	0
Admin Officer II	6.00	234,594	5.00	261,528	5.00	261,528
Admin Officer III	4.00	166,640	3.00	161,500	3.00	161,500
Admin Spec I	4.00	42,052	5.00	175,066	5.00	175,066
Admin Spec II	7.00	274,235	8.00	334,581	8.00	335,841
Admin Spec III	2.00	91,877	2.00	92,797	2.00	92,797
Administrator I	2.00	60,237	4.00	204,484	4.00	204,484
Administrator II	2.00	53,785	2.00	110,035	2.00	101,942
Administrator III	2.00	159,595	3.00	192,401	3.00	196,584
Computer Info Services Spec II	2.00	106,799	2.00	107,870	2.00	107,870
Computer Info Services Spec Supv	1.00	60,714	1.00	61,323	1.00	61,323
Computer Network Spec II	12.00	621,989	12.00	728,752	12.00	716,371
Computer Network Spec Mgr	2.00	187,260	2.00	189,137	2.00	189,137
Computer Network Spec Supr	7.00	327,523	7.00	504,393	7.00	504,393
Computer Network Specialist II SD	1.00	68,035	1.00	68,717	1.00	68,717
Computer Operator II	10.00	356,930	10.00	439,438	10.00	425,245
Computer Operator Mgr II	1.00	87,613	1.00	88,492	1.00	88,492
Computer Operator Supr	4.00	225,705	4.00	227,968	4.00	227,968
Corr Supply Officer II	1.00	61,818	1.00	56,922	1.00	56,922
Database Specialist I	1.00	54,834	1.00	55,384	1.00	55,384
Database Specialist II	2.00	169,231	2.00	170,928	2.00	170,928
Fingerprint Specialist Advanced	15.00	614,226	15.00	648,710	15.00	657,189
Fingerprint Specialist II	3.00	106,327	3.00	122,189	3.00	114,636
Fingerprint Specialist Manager	1.00	58,823	1.00	59,413	1.00	59,413
Fingerprint Specialist Supv	5.00	193,244	5.00	224,511	5.00	209,299
HR Administrator I	0.00	60,895	1.00	67,958	1.00	67,958
HR Officer I	1.00	5,184	1.00	44,989	1.00	44,989
IT Asst Director II	4.00	401,722	4.00	405,750	4.00	365,872
IT Asst Director III	2.00	110,217	2.00	176,867	2.00	176,867
IT Functional Analyst I	1.00	59,763	1.00	60,362	1.00	60,362
IT Functional Analyst II	5.00	165,893	3.00	167,556	3.00	167,556
IT Functional Analyst Supervisor	1.00	68,580	1.00	69,268	1.00	69,268
IT Programmer Analyst I	1.00	6,626	1.00	47,881	1.00	47,881
IT Programmer Analyst II	6.00	213,287	6.00	363,030	6.00	378,214
IT Programmer Analyst Lead/Advanced	5.00	111,625	5.00	286,545	5.00	294,131
IT Programmer Analyst Manager	3.00	201,489	3.00	231,672	3.00	241,701

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Programmer Analyst Supervisor	3.00	176,590	3.00	230,176	3.00	247,668
IT Quality Assurance Spec	2.00	138,479	2.00	139,868	2.00	139,868
IT Systems Technical Spec	3.00	147,789	3.00	207,133	3.00	207,133
IT Technical Support Spec II	1.00	0	1.00	54,279	1.00	54,279
Office Clerk I	1.00	31,502	1.00	31,817	1.00	31,817
Office Manager	1.00	0	0.00	0	0.00	0
Office Processing Clerk Supr	1.00	44,562	1.00	42,474	1.00	42,474
Office Secy II	2.00	0	1.00	31,286	1.00	31,286
Office Services Clerk	19.00	601,497	20.00	744,546	20.00	743,524
Office Services Clerk Lead	2.00	65,453	2.00	72,279	2.00	80,537
Office Supervisor	3.00	143,617	3.00	141,654	3.00	141,654
Personnel Associate I	1.00	0	0.00	0	0.00	0
Personnel Clerk	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	80,535	1.00	81,342	1.00	81,342
Prgm Mgr II	4.00	269,267	4.00	336,343	4.00	317,631
Prgm Mgr III	2.00	67,706	2.00	134,242	2.00	134,242
Prgm Mgr Senior I	1.00	100,480	1.00	101,487	1.00	101,487
Prgm Mgr Senior III	1.00	117,372	1.00	113,383	1.00	85,493
Prgm Mgr Senior IV	1.00	54,070	1.00	143,787	1.00	121,017
Research Analyst	3.00	50,687	3.00	130,731	3.00	130,731
Services Specialist	1.00	0	0.00	0	0.00	0
Webmaster II	1.00	64,265	1.00	64,909	1.00	64,909
Total Q00A0102	184.00	7,989,405	182.00	10,137,651	180.00	9,955,072
Q00A0103 - Intelligence and Investigative Division						
Admin Officer I	1.00	50,687	1.00	51,195	1.00	51,195
Admin Officer II	1.00	60,428	1.00	61,034	1.00	61,034
Administrator I	8.00	448,460	9.00	500,837	9.00	500,837
Administrator III	2.00	139,283	2.00	140,679	2.00	140,679
Administrator IV	1.00	82,091	1.00	82,914	1.00	82,914
Corr Officer Captain	4.00	306,267	4.00	280,565	4.00	280,565
Corr Officer II	5.00	182,489	3.00	155,497	3.00	160,259
Corr Officer Lieutenant	17.00	1,136,126	17.00	995,747	22.00	1,313,646
Corr Officer Major	1.00	95,410	1.00	77,746	1.00	77,746
Corr Officer Sergeant	2.00	86,119	2.00	106,777	2.00	116,563
Int Investigatn Dep Exec Director PSCS	1.00	60,301	1.00	126,342	1.00	92,605
Int Investigatn Detective Captain PSCS	2.00	219,922	2.00	228,628	2.00	231,027
Int Investigatn Detective Lt PSCS	4.00	401,634	4.00	414,705	4.00	418,833
Int Investigatn Detective Prov PSCS	7.00	180,430	5.00	339,803	3.00	187,597
Int Investigatn Detective Sgt PSCS	16.00	1,468,405	18.00	1,491,640	20.00	1,619,914
Int Investigatn Director PSCS	1.00	120,203	1.00	121,408	1.00	121,408
Management Associate	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	30,607	1.00	31,286	1.00	31,286
Parole & Prob Agent Sr	2.00	121,768	2.00	122,989	2.00	122,989
Parole & Prob Field Supv I	2.00	128,530	2.00	129,818	2.00	129,818
Prgm Mgr IV	1.00	0	1.00	70,280	1.00	70,280
Special Detective Investigator	16.00	1,428,080	16.00	1,419,161	16.00	1,439,566
Special Detective Lieutenant Investigator	2.00	196,526	2.00	202,656	2.00	202,656
Total Q00A0103	98.00	6,943,766	96.00	7,151,707	101.00	7,453,417
Q00A0104 - Maryland 911 Board						
Accountant II	1.00	60,904	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Officer I	1.00	0	0.00	0	0.00	0
Administrator II	1.00	79,258	0.00	0	0.00	0
Administrator III	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	80,951	0.00	0	0.00	0
Total Q00A0104	6.00	221,113	0.00	0	0.00	0
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	34,512	1.00	34,858	1.00	34,858
Admin Spec II	0.00	7,625	1.00	40,554	0.00	0
Administrator I	2.00	0	1.00	47,881	0.00	0
Administrator II	2.00	78,995	2.00	113,466	2.00	113,466
Administrator IV	1.00	52,525	1.00	92,897	1.00	57,862
Administrator V	3.00	0	3.00	185,175	3.00	185,175
Agency Procurement Assoc II	1.00	0	0.00	0	0.00	0
Agency Project Engr-Arch III	0.00	0	2.00	141,200	2.00	108,558
Bldg Construction Engineer	1.00	90,913	1.00	81,596	1.00	81,596
Capital Const Engr-Arch II	1.00	92,713	1.00	93,643	1.00	93,643
Capital Const Engr-Arch Sr	1.00	104,685	1.00	105,735	1.00	105,735
Capital Const Engr-Arch Supv	0.00	0	1.00	70,280	1.00	70,280
Capital Projects Asst Mgr	1.00	0	0.00	0	0.00	0
Designated Admin Mgr II	1.00	0	1.00	61,725	0.00	0
Exec VII	1.00	20,457	0.00	0	0.00	0
Industrial Hygienist III	1.00	58,001	1.00	58,583	1.00	58,583
Prgm Mgr I	1.00	73,195	1.00	73,929	1.00	73,929
Prgm Mgr III	2.00	105,041	2.00	160,242	2.00	160,242
Prgm Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
Prgm Mgr Senior III	1.00	8,367	1.00	85,493	1.00	85,493
Procurement Officer Trainee	0.00	19,464	0.00	0	1.00	42,294
Total Q00A0106	22.00	858,221	22.00	1,560,105	20.00	1,384,562
Q00A0110 - Administrative Services						
Accountant I	1.00	49,794	2.00	93,350	3.00	134,967
Accountant II	8.00	233,174	9.00	500,590	9.00	462,776
Accountant Lead	2.00	41,623	2.00	107,867	2.00	107,867
Accountant Supervisor I	12.00	645,230	12.00	799,934	12.00	780,870
Accountant Trainee	5.00	38,132	3.00	126,882	2.00	84,588
Admin Aide	1.00	17,213	1.00	41,612	0.00	0
Admin Officer I	2.00	43,831	1.00	44,271	3.00	123,807
Admin Officer II	6.00	70,511	7.00	304,412	6.00	253,764
Admin Officer III	13.00	456,183	15.00	776,024	15.00	772,652
Admin Prog Mgr II	2.00	66,390	2.00	150,217	2.00	142,162
Admin Prog Mgr IV	1.00	105,529	1.00	106,587	1.00	106,587
Admin Spec I	2.00	0	3.00	99,444	3.00	99,444
Admin Spec II	2.00	0	0.00	0	0.00	0
Admin Spec III	4.00	172,623	4.00	179,858	4.00	174,132
Administrator I	5.00	252,941	6.00	320,217	8.00	425,583
Administrator II	4.00	183,931	4.00	236,746	4.00	236,746
Administrator III	7.00	569,264	9.00	643,497	9.00	624,433
Administrator IV	1.00	0	1.00	57,862	1.00	57,862
Administrator VII	1.00	84,085	1.00	84,928	1.00	84,928
Agency Budget Spec II	2.00	86,216	2.00	111,072	2.00	114,776

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Agency Budget Spec Supv	2.00	54,376	2.00	136,127	2.00	108,558
Agency Buyer I	1.00	0	0.00	0	0.00	0
Agency Buyer II	1.00	0	0.00	0	0.00	0
Agency Buyer IV	2.00	0	1.00	42,294	1.00	42,294
Agency Buyer V	1.00	0	1.00	44,989	1.00	44,989
Agency Procurement Assoc II	1.00	0	0.00	0	0.00	0
Agency Procurement Spec I	3.00	0	0.00	0	0.00	0
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	3.00	0	0.00	0	0.00	0
Computer Operator II	1.00	42,285	1.00	42,709	1.00	42,709
Designated Admin Mgr II	0.00	21,807	0.00	0	1.00	93,643
DPSCS Cadet	6.00	30,430	5.00	156,430	2.00	62,572
Fiscal Accounts Clerk II	0.00	77,612	1.00	50,452	1.00	50,452
Fiscal Accounts Technician I	64.00	99,283	25.00	891,324	26.00	906,308
Fiscal Accounts Technician II	15.00	2,086,207	54.00	2,305,613	53.00	2,280,520
Fiscal Accounts Technician Supv	23.00	1,060,402	23.00	1,229,619	23.00	1,229,619
Fiscal Services Admin I	1.00	64,019	1.00	75,354	1.00	57,862
Fiscal Services Admin II	5.00	284,521	5.00	389,742	5.00	401,392
Fiscal Services Admin IV	1.00	85,030	1.00	91,605	1.00	70,280
Fiscal Services Admin VI	2.00	199,521	2.00	215,026	2.00	194,726
Fiscal Services Chief II	7.00	539,690	7.00	581,651	7.00	581,651
HR Administrator I	6.00	271,514	4.00	291,505	4.00	306,494
HR Administrator II	3.00	235,560	3.00	237,922	3.00	237,922
HR Administrator III	0.00	94,482	1.00	95,429	2.00	157,154
HR Administrator IV	2.00	176,729	2.00	178,501	2.00	178,501
HR Director II	1.00	77,736	1.00	97,713	0.00	0
HR Director III	1.00	20,279	1.00	80,074	1.00	104,251
HR Officer I	23.00	764,357	15.00	858,435	12.00	692,508
HR Officer II	5.00	345,591	7.00	418,225	7.00	432,345
HR Officer III	9.00	493,336	10.00	647,544	10.00	647,544
HR Specialist	1.00	465,771	2.00	111,315	22.00	1,074,178
HR Specialist Trn	16.00	578,129	23.00	1,045,583	7.00	282,879
Licensed Practical Nurse III Adv	1.00	0	0.00	0	0.00	0
Management Advocate Prgm Chf	1.00	91,699	1.00	92,619	1.00	92,619
Management Associate	2.00	108,863	2.00	109,954	2.00	109,954
MCE Officer Trnee Production	1.00	0	1.00	43,981	1.00	43,981
Nursing Prgm Conslt/Admin II	1.00	0	0.00	0	0.00	0
Office Secy III	2.00	53,581	2.00	76,901	1.00	37,769
Personnel Associate I	3.00	67,326	2.00	87,841	1.00	51,385
Personnel Associate II	3.00	117,297	2.00	97,666	4.00	159,155
Personnel Associate III	1.00	61,552	1.00	57,270	1.00	57,270
Personnel Clerk	0.00	36,666	0.00	0	1.00	44,873
Polygraph Examiner	5.00	284,566	5.00	322,610	4.00	272,144
Polygraph Examiner Provisional	0.00	0	0.00	0	2.00	94,814
Prgm Mgr I	1.00	80,535	1.00	81,342	1.00	81,342
Prgm Mgr II	3.00	242,821	3.00	245,255	3.00	245,255
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	2.00	196,225	2.00	198,192	2.00	198,192
Prgm Mgr Senior I	1.00	87,941	1.00	97,713	1.00	97,713
Prgm Mgr Senior II	2.00	226,669	2.00	228,942	2.00	208,642

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr Senior III	1.00	252,518	2.00	255,050	2.00	255,050
Procurement Manager I	0.00	103,544	1.00	104,582	3.00	245,142
Procurement Manager II	0.00	66,255	1.00	120,447	1.00	75,012
Procurement Manager III	1.00	135,463	1.00	128,568	1.00	128,568
Procurement Officer I	7.00	372,149	7.00	423,760	7.00	423,760
Procurement Officer II	0.00	0	3.00	162,837	3.00	162,837
Procurement Officer III	2.00	297,349	4.00	311,355	5.00	353,022
Procurement Officer Trainee	0.00	303,477	6.00	283,790	7.00	360,622
PSCS Management Advocate I	5.00	173,972	5.00	315,591	2.00	101,942
PSCS Management Advocate II	2.00	153,925	2.00	149,766	5.00	345,245
PSCS Management Advocate Supervisor	1.00	25,619	1.00	77,418	1.00	61,725
Registered Nurse	2.00	0	0.00	0	0.00	0
Registered Nurse Charge Med	1.00	0	0.00	0	0.00	0
Services Specialist	1.00	0	1.00	31,286	1.00	31,286
Total Q00A0110	341.00	14,825,349	342.00	19,205,287	349.00	19,408,614
Total Q00A01 - Office of the Secretary	737.00	36,703,298	735.00	45,293,330	742.00	45,472,023
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	2.00	46,181	1.00	46,644	1.00	46,644
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	70,280
Admin Spec II	0.00	54,731	1.00	55,279	1.00	55,279
Administrator I	1.00	47,406	1.00	47,881	1.00	47,881
Administrator II	1.00	36,116	1.00	72,760	1.00	50,971
Corr Officer Lieutenant	1.00	0	0.00	0	0.00	0
Correctional Hearing Officer I	1.00	163,764	3.00	214,804	0.00	0
Correctional Hearing Officer II	9.00	581,561	7.00	528,004	10.00	757,259
Correctional Hearing Officer Supv	1.00	77,590	1.00	78,368	1.00	78,368
Dep Secy Dept Pub Safety & Corr Ser	1.00	66,675	1.00	143,976	1.00	143,976
Internal Auditor II	4.00	58,002	4.00	215,408	4.00	215,408
Internal Auditor Lead	2.00	136,984	2.00	146,121	2.00	146,121
Internal Auditor Prog Super	1.00	74,606	1.00	80,437	1.00	80,437
Licensed Practical Nurse III Adv	0.00	55,059	1.00	51,489	1.00	51,489
Management Associate	1.00	53,032	1.00	53,564	1.00	53,564
Nursing Prgm Conslt/Admin I	7.00	532,875	7.00	583,389	7.00	561,537
Nursing Prgm Conslt/Admin II	1.00	286,769	3.00	278,456	3.00	278,456
Nursing Prgm Conslt/Admin III	3.00	325,750	3.00	320,828	3.00	320,828
Nursing Prgm Conslt/Admin IV	1.00	267,160	2.00	234,105	2.00	234,105
Office Secy III	1.00	50,875	1.00	51,385	1.00	51,385
Physician Program Manager II	1.00	0	1.00	144,051	1.00	144,051
Prgm Mgr III	1.00	105,538	1.00	105,735	1.00	105,735
Prgm Mgr Senior II	1.00	0	1.00	80,074	0.00	0
Prgm Mgr Senior III	1.00	0	0.00	0	0.00	0
PSCS Physician Program Manager III	1.00	263,977	1.00	263,705	1.00	263,705
Psychologist Correctional	1.00	0	1.00	65,857	1.00	65,857
Registered Nurse	0.00	143,106	2.00	140,314	2.00	140,314
Total Q00A0201	44.00	3,427,757	48.00	4,002,634	48.00	3,963,650
Q00A0203 - Field Support Services						
Admin Aide	1.00	41,199	1.00	41,612	2.00	76,470
Admin Officer III	1.00	54,396	1.00	54,941	1.00	54,941
Admin Spec III	2.00	102,761	2.00	103,791	2.00	85,496

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator II	2.00	118,414	2.00	121,805	2.00	121,805
Coord Corr Educ PSCS	1.00	125,522	1.00	119,461	1.00	119,461
Corr Case Management Manager	1.00	18,053	1.00	60,801	1.00	69,351
Corr Case Management Spec II	9.00	439,749	9.00	575,085	9.00	563,298
Corr Case Management Supervisor	2.00	93,696	2.00	122,018	2.00	129,865
Corr Officer Captain	1.00	79,864	1.00	74,241	1.00	57,023
Corr Officer Lieutenant	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	62,944	1.00	63,892	1.00	63,892
Exec VII	0.00	114,197	1.00	144,203	1.00	144,203
Management Associate	2.00	48,376	1.00	48,861	1.00	48,861
Office Secy III	0.00	0	0.00	0	1.00	32,820
Prgm Mgr I	4.00	196,093	4.00	291,484	4.00	266,432
Prgm Mgr II	1.00	63,513	1.00	78,913	1.00	61,725
Prgm Mgr IV	3.00	172,274	3.00	250,843	2.00	169,080
Prgm Mgr Senior I	1.00	115,051	1.00	107,434	1.00	75,012
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	116,857
Prgm Mgr Senior III	1.00	0	1.00	85,493	0.00	0
PSCS A/D Professional Counselor Advanced	1.00	79,009	1.00	79,801	1.00	79,801
PSCS Social Work Manager, Criminal Justice	1.00	0	1.00	65,857	1.00	65,857
PSCS Social Work Reg Supv, Criminal Justice	5.00	308,748	5.00	393,358	5.00	418,475
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	57,289	1.00	57,289
Psychology Services Chief	3.00	315,315	3.00	310,624	3.00	310,624
Total Q00A0203	45.00	2,549,174	44.00	3,251,807	45.00	3,188,638
Q00A0204 - Security Operations						
Admin Officer III	0.00	0	0.00	0	2.00	89,978
Admin Spec I	1.00	39,840	1.00	40,239	1.00	40,239
Asst Attorney General VI	0.00	30,013	0.00	0	1.00	96,944
Corr Maint Off I Automotv Servs	1.00	0	0.00	0	0.00	0
Corr Officer Captain	17.00	846,318	16.00	1,049,764	16.00	1,052,510
Corr Officer II	127.00	5,652,254	110.00	5,725,733	107.00	5,642,198
Corr Officer Lieutenant	26.00	1,255,021	19.00	1,205,884	18.00	1,167,323
Corr Officer Major	5.00	347,776	5.00	380,204	5.00	380,204
Corr Officer Sergeant	54.00	2,663,914	47.00	2,611,246	47.00	2,614,023
Corr Security Chief	1.00	115,710	1.00	101,136	1.00	101,136
Management Associate	1.00	60,487	1.00	61,093	1.00	61,093
Office Secy III	1.00	0	0.00	0	0.00	0
Office Services Clerk	1.00	36,176	1.00	36,539	1.00	36,539
Office Supervisor	1.00	50,844	1.00	51,353	1.00	51,353
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Total Q00A0204	237.00	11,098,353	202.00	11,263,191	201.00	11,333,540
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	0	0.00	0	0.00	0
Administrator IV	1.00	0	1.00	57,862	1.00	57,862
Corr Case Management Manager	1.00	92,561	1.00	88,883	1.00	88,883
Corr Case Management Spec I	0.00	111,039	2.00	106,777	2.00	106,777
Corr Case Management Spec II	10.00	679,862	10.00	718,518	9.00	666,847
Corr Case Management Supervisor	1.00	73,530	1.00	68,801	1.00	68,801
Corr Case Mgmt Spec Trainee	2.00	0	0.00	0	1.00	41,353
Corr Officer Captain	2.00	145,876	2.00	136,461	2.00	128,489
Corr Officer Lieutenant	8.00	293,883	4.00	271,879	4.00	279,258

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Officer Sergeant	26.00	1,239,171	22.00	1,241,357	22.00	1,224,852
Corr Supply Officer II	1.00	61,698	1.00	56,922	1.00	56,922
Office Clerk II	1.00	32,298	1.00	32,621	1.00	32,621
Office Processing Clerk II	1.00	0	1.00	31,286	1.00	31,286
Office Services Clerk	1.00	49,910	1.00	44,530	1.00	44,530
Police Communications Oper I	0.00	0	1.00	34,858	2.00	69,716
Police Communications Oper II	9.00	347,593	8.00	408,064	7.00	345,539
Police Communications Supervisor	1.00	31,466	1.00	63,392	1.00	42,294
Services Supervisor II	1.00	0	1.00	35,207	1.00	35,207
Total Q00A0205	67.00	3,158,887	58.00	3,397,418	58.00	3,321,237
Total Q00A02-Deputy Secretary for Operations	393.00	20,234,171	352.00	21,915,050	352.00	21,807,065
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	39,114	1.00	54,941	0.00	0
Accountant II	1.00	62,395	1.00	53,397	2.00	111,980
Accountant Supervisor I	2.00	0	2.00	108,558	2.00	108,558
Admin Aide	1.00	39,357	1.00	40,152	1.00	40,152
Admin Officer I	0.00	49,766	1.00	50,265	1.00	50,265
Admin Officer II	10.00	395,229	8.00	399,192	8.00	399,192
Admin Officer III	1.00	0	2.00	89,978	2.00	89,978
Admin Spec II	1.00	53,731	1.00	54,270	1.00	54,270
Administrator I	4.00	262,575	4.00	265,208	4.00	265,208
Administrator II	0.00	68,891	1.00	52,861	1.00	52,861
Administrator III	3.00	68,580	2.00	123,547	2.00	123,547
Administrator IV	0.00	90,262	1.00	91,167	1.00	91,167
Administrator V	1.00	79,638	1.00	80,437	1.00	80,437
Administrator VI	0.00	85,030	1.00	85,882	1.00	85,882
Agency Buyer I	1.00	0	0.00	0	0.00	0
Asst Comm Of Correction	1.00	94,325	1.00	103,103	1.00	103,103
Computer Info Services Spec II	1.00	50,305	2.00	89,978	2.00	100,365
Computer Network Spec II	1.00	56,331	1.00	56,896	1.00	56,896
Computer Operator II	1.00	0	0.00	0	0.00	0
Corr Laundry Supervisor	1.00	72,260	1.00	77,126	1.00	57,023
Fiscal Accounts Clerk II	4.00	68,144	2.00	74,119	2.00	82,598
Fiscal Accounts Clerk, Lead	5.00	0	3.00	104,574	3.00	104,574
Fiscal Accounts Technician I	0.00	78,189	2.00	83,982	2.00	83,982
Fiscal Accounts Technician II	0.00	83,149	2.00	89,347	2.00	89,347
Fiscal Accounts Technician Supv	0.00	45,435	1.00	48,843	1.00	48,843
Fiscal Services Chief II	1.00	0	0.00	0	0.00	0
Industries Representative I	2.00	0	0.00	0	0.00	0
Industries Representative II	11.00	522,274	13.00	628,994	13.00	609,005
IT Systems Technical Spec	1.00	80,535	1.00	81,342	1.00	81,342
MCE Officer Auto Services	9.00	491,351	11.00	548,139	11.00	563,614
MCE Officer Food Process	1.00	48,508	1.00	48,509	1.00	50,294
MCE Officer Graphics	5.00	195,552	3.00	170,414	4.00	244,631
MCE Officer Production	8.00	491,668	12.00	628,293	9.00	489,151
MCE Officer Services	0.00	37,849	1.00	46,792	1.00	48,509
MCE Officer Soft Goods	9.00	294,131	7.00	358,854	7.00	375,737
MCE Officer Trnee Auto Services	10.00	134,637	9.00	401,743	9.00	420,804
MCE Officer Trnee Food Process	3.00	0	3.00	131,943	3.00	131,943
MCE Officer Trnee Graphics	4.00	100,749	4.00	222,813	2.00	87,962

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MCE Officer Trnee Production	7.00	50,705	4.00	180,935	8.00	363,163
MCE Officer Trnee Services	2.00	51,635	1.00	48,992	1.00	49,895
MCE Officer Trnee Soft Goods	5.00	133,983	6.00	278,535	6.00	265,490
MCE Plant Manager	11.00	611,862	11.00	777,624	11.00	763,138
MCE Plant Supv I Graphics	3.00	169,767	3.00	177,726	3.00	177,726
MCE Plant Supv I Production	2.00	117,631	2.00	118,810	2.00	118,810
MCE Plant Supv I Services	3.00	242,975	3.00	204,040	3.00	204,040
MCE Plant Supv II Graphics	1.00	60,817	1.00	61,427	1.00	61,427
MCE Plant Supv II Maint & Const	0.00	0	0.00	0	1.00	57,023
MCE Plant Supv II Production	4.00	167,482	4.00	254,911	3.00	193,484
MCE Plant Supv II Services	1.00	56,457	1.00	57,023	1.00	57,023
MCE Regional Manager	6.00	391,170	6.00	459,663	6.00	444,373
MCE Supervisor Auto Services	2.00	108,205	2.00	109,290	2.00	109,290
MCE Supervisor Food Process	2.00	107,272	2.00	117,529	2.00	109,615
MCE Supervisor Graphics	3.00	185,728	3.00	179,235	3.00	179,235
MCE Supervisor Maint & Const	2.00	110,215	2.00	111,224	2.00	111,224
MCE Supervisor Production	7.00	408,164	7.00	423,695	7.00	402,102
MCE Supervisor Soft Goods	9.00	474,516	8.00	474,820	8.00	474,820
Office Services Clerk	2.00	63,975	2.00	64,616	2.00	64,616
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	3,877	1.00	65,857	1.00	65,857
Prgm Mgr IV	0.00	0	1.00	70,280	1.00	70,280
Procurement Officer I	0.00	56,914	1.00	57,485	2.00	108,973
Procurement Officer Trainee	0.00	44,992	1.00	45,443	0.00	0
Services Specialist	4.00	80,895	3.00	112,992	3.00	112,992
Total Q00A0301	182.00	7,939,197	182.00	9,997,811	182.00	9,947,816

Q00B0101 - General Administration

Admin Officer III	2.00	120,803	2.00	122,014	2.00	122,014
Administrator I	1.00	27,419	1.00	66,895	1.00	47,881
Administrator III	2.00	136,635	2.00	152,147	2.00	120,962
Asst Comm Of Correction	0.00	268,867	2.00	264,204	2.00	264,204
Asst Warden	0.00	0	0.00	0	1.00	70,280
Commissioner Of Correction	1.00	96,357	1.00	144,203	1.00	144,203
Commitment Records Spec I	9.00	42,507	10.00	348,580	10.00	356,092
Commitment Records Spec II	13.00	513,379	12.00	558,289	12.00	576,403
Commitment Records Spec Lead	9.00	485,920	9.00	480,697	9.00	480,697
Commitment Records Spec Manager	1.00	75,346	1.00	67,638	1.00	67,638
Commitment Records Spec Supv	4.00	248,901	4.00	251,397	4.00	251,397
Corr Case Management Spec II	2.00	134,706	2.00	130,526	2.00	130,526
Corr Diet Ser Supv General	0.00	0	1.00	36,970	0.00	0
Dep Comm Correction	0.00	132,171	1.00	130,637	1.00	130,637
Management Associate	2.00	119,840	2.00	121,041	2.00	121,041
Office Secy II	1.00	36,448	1.00	36,813	1.00	36,813
Office Secy III	1.00	50,452	2.00	83,777	1.00	50,957
Personnel Associate II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	136,936	2.00	156,843	1.00	57,862
Prgm Mgr III	1.00	93,448	1.00	94,385	1.00	94,385
Prgm Mgr IV	1.00	111,267	1.00	112,848	1.00	112,848
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	75,012
Prgm Mgr Senior III	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Services Specialist	1.00	35,251	1.00	39,544	1.00	31,286
Total Q00B0101	55.00	2,866,653	58.00	3,399,448	57.00	3,343,138
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	65,056	2.00	97,241	2.00	81,255
Admin Officer I	1.00	53,563	1.00	54,100	1.00	54,100
Admin Officer II	3.00	148,944	3.00	150,437	3.00	150,437
Admin Officer III	3.00	112,350	3.00	158,466	3.00	158,466
Chair Md Parole Commission	1.00	114,645	1.00	115,794	1.00	115,794
Hearing Officer I Parole Comm	1.00	0	1.00	50,971	3.00	152,913
Hearing Officer II Parole Comm	9.00	599,115	9.00	690,038	7.00	567,801
Inst Parole Assoc I Parole Com	3.00	114,859	4.00	152,464	3.00	121,178
Inst Parole Assoc II Parole Com	5.00	189,710	4.00	160,292	5.00	189,476
Inst Parole Assoc Supr Parole Com	3.00	143,672	3.00	152,767	3.00	134,472
Management Associate	1.00	50,185	1.00	50,688	1.00	50,688
MBR Md Parole Commission	9.00	911,250	9.00	922,347	9.00	922,347
Office Clerk II	5.00	131,833	5.00	169,966	5.00	169,966
Office Processing Clerk II	9.00	162,875	9.00	286,782	9.00	281,796
Office Secy II	2.00	51,398	2.00	68,624	2.00	65,598
Office Secy III	5.00	196,900	5.00	198,899	5.00	198,899
Office Services Clerk	4.00	44,895	4.00	139,203	4.00	139,203
Office Supervisor	4.00	191,564	4.00	193,537	4.00	193,537
Prgm Mgr I	1.00	0	1.00	57,862	1.00	57,862
Prgm Mgr II	1.00	59,458	1.00	61,725	1.00	80,437
Psychologist Correctional	1.00	28,253	1.00	65,857	1.00	90,888
Total Q00C0101	73.00	3,370,525	73.00	3,998,060	73.00	3,977,113
Q00C0201 - Division of Parole and Probation-Support Services						
Admin Aide	2.00	94,773	2.00	95,723	2.00	95,723
Administrator I	1.00	60,237	1.00	69,487	1.00	60,841
Administrator II	1.00	78,185	1.00	81,596	3.00	183,505
Administrator III	2.00	170,858	2.00	139,743	2.00	172,570
Administrator V	2.00	164,758	2.00	166,410	2.00	166,410
Administrator VI	1.00	80,278	1.00	81,083	1.00	81,083
Designated Admin Mgr IV	1.00	89,001	1.00	89,893	1.00	89,893
Designated Admin Mgr Senior I	1.00	26,662	1.00	118,170	0.00	0
Dir Div Parole & Prob	1.00	132,141	1.00	114,595	1.00	114,595
Exec Asst Dir Div Parole & Prob	1.00	94,930	1.00	95,882	1.00	95,882
HR Officer I	1.00	54,395	1.00	54,941	1.00	54,941
IT Staff Specialist	1.00	53,033	1.00	70,039	0.00	0
Management Associate	2.00	46,640	2.00	78,748	2.00	86,481
Office Secy I	3.00	117,069	3.00	118,242	3.00	118,242
Office Secy II	2.00	87,274	2.00	76,159	2.00	88,148
Parole & Prob Agent I	4.00	4,528	3.00	146,489	0.00	0
Parole & Prob Agent II	0.00	2,884	0.00	0	0.00	0
Parole & Prob Agent Sr	33.00	2,011,157	33.00	2,183,985	35.00	2,264,009
Parole & Prob Field Supv I	8.00	605,926	8.00	612,000	7.00	472,240
Parole & Prob Field Supv II	2.00	147,719	2.00	159,919	2.00	131,944
Parole & Prob Regional Adminstr	1.00	88,305	1.00	89,190	1.00	89,190
Prgm Mgr I	1.00	90,262	1.00	91,167	1.00	91,167
Prgm Mgr II	1.00	85,980	1.00	86,842	1.00	86,842

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr III	2.00	162,170	2.00	163,795	2.00	163,795
Prgm Mgr Senior I	1.00	108,407	1.00	109,494	1.00	109,494
PSCS A/D Associate Counselor Supervisor	3.00	156,760	3.00	212,611	3.00	212,611
PSCS A/D Supervised Counselor	7.00	289,554	7.00	398,297	7.00	376,207
Warrant Apprehension Unit Det Supv I	3.00	318,132	3.00	311,745	3.00	319,590
Warrant Apprehension Unit Det Supv II	1.00	106,863	1.00	104,435	1.00	106,526
Warrant Apprehension Unit Detective	27.00	2,301,519	27.00	2,256,753	27.00	2,294,195
Warrant Apprehension Unit Director PSCS	1.00	17,536	1.00	80,074	1.00	80,074
Total Q00C0201	117.00	7,847,936	116.00	8,457,507	114.00	8,206,198
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	116,421	1.00	104,582	1.00	110,719
Chaplain	1.00	55,336	1.00	50,145	1.00	50,145
Commitment Records Spec Supv	1.00	64,571	1.00	64,605	1.00	64,605
Corr Case Management Manager	1.00	88,232	1.00	82,333	1.00	82,333
Corr Case Management Spec I	0.00	93,282	1.00	50,294	2.00	118,093
Corr Case Management Spec II	7.00	375,855	7.00	464,765	3.00	210,132
Corr Case Management Supervisor	2.00	93,476	2.00	116,196	2.00	118,346
Corr Case Mgmt Spec Trainee	3.00	34,992	2.00	100,914	5.00	206,765
Corr Diet Manager General	1.00	48,631	1.00	70,121	1.00	80,130
Corr Diet Off I Cooking	0.00	14,059	3.00	131,943	4.00	177,528
Corr Diet Off II Cooking	10.00	254,977	5.00	273,920	4.00	227,815
Corr Diet Off Trnee Cooking	1.00	130,474	3.00	124,059	3.00	127,061
Corr Diet Supervisor	3.00	210,030	3.00	198,756	3.00	198,756
Corr Maint Off I Electrical	1.00	0	1.00	43,981	0.00	0
Corr Maint Off I Grnds Supvsn	1.00	0	0.00	0	0.00	0
Corr Maint Off I Maint Mech	0.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Plumbing	0.00	0	0.00	0	2.00	87,962
Corr Maint Off II Carpentry	1.00	62,578	1.00	53,120	1.00	54,106
Corr Maint Off II Maint Mech	3.00	181,353	3.00	171,973	2.00	116,953
Corr Maint Off II Plumbing	2.00	82,081	2.00	112,067	1.00	66,524
Corr Maint Off Suprv	1.00	80,351	1.00	68,262	1.00	68,262
Corr Maint Services Manager II	1.00	623	1.00	81,422	1.00	81,422
Corr Officer Captain	12.00	636,206	11.00	750,907	13.00	877,748
Corr Officer I	13.00	2,681,974	53.00	2,284,719	51.00	2,396,848
Corr Officer II	234.00	10,627,830	193.00	9,596,067	195.00	10,211,670
Corr Officer Lieutenant	21.00	1,097,923	16.00	1,015,314	16.00	950,900
Corr Officer Major	4.00	349,816	4.00	353,847	4.00	338,388
Corr Officer Sergeant	40.00	2,606,617	40.00	2,226,042	39.00	2,202,922
Corr Security Chief	1.00	101,166	1.00	99,246	1.00	99,246
Corr Supply Officer I	1.00	79,602	3.00	114,643	2.00	78,791
Corr Supply Officer II	2.00	12,763	0.00	0	1.00	40,302
Corr Supply Officer III	2.00	112,584	2.00	95,506	2.00	97,258
Corr Supply Officer Suprv	1.00	62,947	1.00	56,265	1.00	56,265
DPSCS Cadet	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	85,699	1.00	87,106	1.00	54,279
Management Associate	2.00	99,672	2.00	100,671	2.00	100,671
MH Graduate Professional Counselor	0.00	0	1.00	44,989	1.00	44,989
MH Professional Counselor	3.00	0	2.00	101,942	2.00	101,942
Office Processing Clerk Lead	1.00	35,608	1.00	45,345	1.00	45,345
Office Secy III	1.00	41,636	1.00	42,053	1.00	42,053

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Physician Program Manager III	1.00	244,576	1.00	247,028	1.00	247,028
Prgm Mgr I	0.00	0	0.00	0	1.00	81,342
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	24,613	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	73,329	1.00	120,447	1.00	111,600
Prgm Mgr Senior III	1.00	47,759	1.00	85,493	1.00	137,260
PSCS Social Work Reg Supv, Criminal Justice	1.00	84,098	1.00	81,993	1.00	81,993
PSCS Social Worker Adv, Criminal Justice	3.00	232,792	3.00	224,397	3.00	224,397
PSCS Social Worker I, Criminal Justice	4.00	76,028	4.00	220,125	3.00	159,410
PSCS Social Worker II, Criminal Justice	0.00	92,136	1.00	74,015	2.00	118,519
Psychologist Correctional	2.00	146,071	3.00	242,727	3.00	224,333
Psychologist II	1.00	0	0.00	0	0.00	0
Psychology Associate Doct Corr	4.00	237,372	4.00	318,766	4.00	303,924
Psychology Services Chief	1.00	89,800	1.00	104,582	1.00	70,280
Warden	1.00	115,664	1.00	110,369	1.00	110,369
Total Q00D0001	402.00	22,083,603	394.00	21,252,043	395.00	21,901,710
Q00E0001 - General Administration						
Admin Aide	2.00	46,909	2.00	78,903	1.00	38,751
Admin Officer I	1.00	0	1.00	39,768	1.00	39,768
Admin Officer II	1.00	50,145	1.00	50,648	0.00	0
Admin Officer III	0.00	0	0.00	0	1.00	53,935
Admin Spec II	0.00	0	1.00	35,207	1.00	35,207
Exec Dir Inmate Grievance Office	1.00	99,689	1.00	100,689	1.00	100,689
Management Associate	0.00	36,441	0.00	0	1.00	45,435
Office Secy I	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	89,283	1.00	90,178	1.00	90,178
Total Q00E0001	7.00	322,467	7.00	395,393	7.00	403,963
Q00G0001 - General Administration						
Accountant II	1.00	16,127	1.00	62,001	1.00	47,881
Admin Aide	4.00	123,374	3.00	124,612	3.00	124,612
Admin Officer II	2.00	98,665	2.00	99,655	2.00	99,655
Admin Officer III	12.80	699,398	12.80	713,158	12.80	713,158
Admin Prog Mgr IV	1.00	69,582	1.00	70,280	1.00	70,280
Admin Spec II	1.00	48,121	1.00	48,603	1.00	48,603
Admin Spec III	1.00	31,357	2.00	74,820	2.00	76,167
Administrator I	7.00	314,277	7.00	408,443	7.00	415,946
Administrator II	6.00	306,359	6.00	359,894	6.00	339,980
Administrator III	6.00	321,047	5.00	337,071	5.00	345,806
Administrator IV	3.00	298,333	4.00	301,323	4.00	301,323
Administrator VI	2.00	187,452	2.00	189,331	2.00	189,331
Administrator VII	3.00	272,321	3.00	275,052	3.00	275,052
Asst Attorney General VI	1.00	109,620	1.00	110,719	1.00	110,719
Exec Dir Pol & Corr Train Comm	1.00	0	1.00	85,722	1.00	85,722
Fiscal Services Chief I	1.00	50,015	1.00	57,862	1.00	69,817
Housekeeping Supv IV	1.00	36,813	1.00	37,182	1.00	37,182
Maint Chief I	1.00	36,456	1.00	36,821	1.00	36,821
Maint Chief II	2.00	86,756	2.00	88,278	2.00	88,278
Maint Chief III	1.00	50,301	1.00	50,805	1.00	50,805
Maint Mechanic Senior	1.00	0	1.00	31,286	1.00	31,286
Maint Supv III	1.00	46,397	1.00	50,971	1.00	50,971

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Management Assoc	4.00	147,205	4.00	182,073	4.00	196,405
Office Secy II	1.00	48,263	1.00	48,747	1.00	48,747
Office Secy III	1.00	42,075	1.00	48,236	1.00	33,148
Prgm Mgr Senior I	1.00	4,311	1.00	75,012	1.00	75,012
Prgm Mgr Senior II	1.00	104,891	1.00	114,652	1.00	114,652
Services Specialist	1.00	11,494	1.00	33,467	1.00	33,467
Services Supervisor III	1.00	54,143	1.00	54,686	1.00	54,686
Total Q00G0001	69.80	3,615,153	69.80	4,170,762	69.80	4,165,512
Q00N0001 - General Administration						
Administrator I	1.00	60,237	1.00	60,841	1.00	60,841
Management Associate	1.00	48,376	1.00	48,861	1.00	48,861
Prgm Mgr I	1.00	66,180	1.00	72,531	1.00	57,862
Prgm Mgr III	0.00	16,642	0.00	0	1.00	82,651
Prgm Mgr Senior I	1.00	0	1.00	75,012	0.00	0
Total Q00N0001	4.00	191,435	4.00	257,245	4.00	250,215
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	0	1.00	34,858	1.00	34,858
Admin Officer II	0.00	0	0.00	0	2.00	84,588
Admin Officer III	0.00	0	0.00	0	1.00	44,989
Administrator III	0.00	0	0.00	0	1.00	54,279
Asst Warden	1.00	33,493	1.00	70,280	1.00	75,795
Chaplain	1.00	63,603	1.00	55,970	1.00	55,970
Commitment Records Spec I	1.00	22,380	5.00	174,290	5.00	209,188
Commitment Records Spec II	6.00	100,563	3.00	138,577	3.00	138,577
Commitment Records Spec Lead	4.00	198,498	4.00	204,112	4.00	198,051
Commitment Records Spec Manager	1.00	68,250	1.00	68,934	1.00	68,934
Commitment Records Spec Supv	2.00	14,370	1.00	42,294	1.00	48,843
Corr Case Management Manager	1.00	86,125	1.00	80,773	1.00	80,773
Corr Case Management Spec I	0.00	89,241	1.00	66,524	1.00	46,792
Corr Case Management Spec II	13.00	519,135	7.00	464,811	7.00	477,923
Corr Case Management Supervisor	2.00	81,979	2.00	114,046	2.00	152,366
Corr Case Mgmt Spec Trainee	3.00	16,218	8.00	332,325	8.00	338,986
Corr Diet Manager General	2.00	139,705	2.00	149,184	2.00	138,701
Corr Diet Off I Cooking	1.00	0	2.00	87,962	3.00	131,943
Corr Diet Off II Cooking	18.00	714,168	14.00	733,628	11.00	603,409
Corr Diet Off Trnee Cooking	2.00	65,791	5.00	206,765	7.00	292,473
Corr Diet Reg Manager Dietetic	1.00	109,724	1.00	101,136	1.00	101,136
Corr Diet Supervisor	4.00	288,852	4.00	258,488	4.00	258,488
Corr Maint Off I Electronics	0.00	0	0.00	0	1.00	43,981
Corr Maint Off I Maint Mech	0.00	0	0.00	0	1.00	43,981
Corr Maint Off I Plumbing	1.00	33,543	1.00	49,895	1.00	43,981
Corr Maint Off II Automotv Servs	1.00	0	0.00	0	0.00	0
Corr Maint Off II Carpentry	1.00	57,183	1.00	48,509	1.00	50,294
Corr Maint Off II Electrical	3.00	184,043	3.00	157,768	3.00	161,584
Corr Maint Off II Grnds Supvsn	2.00	124,379	2.00	109,259	2.00	111,290
Corr Maint Off II Painting	1.00	61,353	1.00	53,120	1.00	54,106
Corr Maint Off II Refrig Mech	1.00	59,206	1.00	50,294	1.00	52,152
Corr Maint Off II Sheet Metal	1.00	0	1.00	46,792	0.00	0
Corr Maint Off II Steam Fitting	1.00	43,039	1.00	48,509	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Maint Off Manager	1.00	80,168	1.00	72,039	1.00	72,039
Corr Maint Off Suprv	2.00	136,228	2.00	142,052	2.00	120,524
Corr Maint Services Manager II	1.00	96,049	1.00	81,422	1.00	81,422
Corr Maint Services Suprv	1.00	74,561	1.00	70,121	1.00	70,121
Corr Officer Captain	9.00	688,837	8.00	633,129	9.00	690,152
Corr Officer I	2.00	210,041	1.00	42,854	36.00	1,633,798
Corr Officer II	182.00	8,303,822	170.00	8,800,537	130.00	6,983,709
Corr Officer Lieutenant	23.00	1,702,478	21.00	1,373,397	21.00	1,369,697
Corr Officer Major	3.00	284,018	3.00	264,964	3.00	264,964
Corr Officer Sergeant	38.00	2,268,273	38.00	2,077,577	38.00	2,108,624
Corr Rec Officer II	1.00	0	0.00	0	0.00	0
Corr Rec Officer III	0.00	13,467	1.00	59,379	0.00	0
Corr Security Chief	1.00	89,821	1.00	82,070	1.00	82,070
Corr Supply Officer I	1.00	0	0.00	0	0.00	0
Corr Supply Officer II	10.00	502,331	8.00	427,707	8.00	432,462
Corr Supply Officer III	1.00	52,670	1.00	56,311	1.00	41,353
Corr Supply Officer Suprv	2.00	95,097	1.00	58,389	1.00	58,389
HR Officer I	1.00	67,761	1.00	71,606	1.00	71,606
MH Professional Counselor Adv	1.00	0	1.00	54,279	1.00	54,279
Office Processing Clerk II	1.00	34,475	1.00	31,286	1.00	31,286
Office Processing Clerk Supr	1.00	0	0.00	0	0.00	0
Office Secy I	3.00	84,806	2.00	79,792	2.00	66,548
Office Secy III	4.00	76,483	4.00	142,889	3.00	108,857
Office Supervisor	1.00	43,934	1.00	44,374	1.00	44,374
Prgm Mgr III	0.00	0	0.00	0	1.00	65,857
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	50,466	1.00	50,466
PSCS Social Worker II, Criminal Justice	1.00	61,217	1.00	64,778	1.00	64,778
Psychology Associate Doct Corr	1.00	102,592	1.00	98,121	1.00	98,121
Psychology Associate II Corr	1.00	68,776	1.00	61,876	1.00	61,876
Volunteer Activities Coord III	1.00	0	0.00	0	0.00	0
Warden	1.00	65,312	1.00	80,074	1.00	98,487
Total Q00R0201	372.00	18,378,058	348.00	18,970,592	347.00	19,024,290

Q00R0202 - Maryland Correctional Training Center

Admin Aide	1.00	39,754	1.00	40,152	1.00	40,152
Asst Warden	1.00	103,890	1.00	106,587	1.00	91,605
Chaplain	2.00	81,361	2.00	110,911	2.00	99,930
Corr Case Management Manager	2.00	196,307	2.00	176,081	2.00	147,999
Corr Case Management Spec I	2.00	73,635	1.00	56,139	3.00	153,157
Corr Case Management Spec II	22.00	1,411,619	23.00	1,482,945	18.00	1,186,767
Corr Case Management Supervisor	4.00	295,662	4.00	290,396	4.00	309,044
Corr Case Mgmt Spec Trainee	0.00	9,003	0.00	0	3.00	124,059
Corr Diet Manager General	1.00	73,129	1.00	67,506	1.00	67,506
Corr Diet Off I Cooking	0.00	86,196	7.00	311,139	6.00	270,302
Corr Diet Off II Cooking	20.00	601,463	9.00	465,951	10.00	528,626
Corr Diet Off Trnee Cooking	4.00	153,219	8.00	330,824	8.00	330,824
Corr Diet Supervisor	5.00	273,448	5.00	293,580	5.00	293,580
Corr Maint Off I Metal Maint	2.00	0	0.00	0	0.00	0
Corr Maint Off I Painting	1.00	41,985	1.00	52,716	0.00	0
Corr Maint Off I Plumbing	1.00	42,420	1.00	49,895	0.00	0
Corr Maint Off II Automotv Servs	1.00	61,104	1.00	53,120	1.00	54,106

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Maint Off II Carpentry	1.00	57,358	1.00	48,509	1.00	50,294
Corr Maint Off II Electrical	2.00	126,764	2.00	106,240	2.00	108,212
Corr Maint Off II Electronics	1.00	72,995	1.00	64,049	1.00	65,275
Corr Maint Off II Metal Maint	1.00	164,329	3.00	160,787	3.00	154,270
Corr Maint Off II Painting	0.00	19,921	0.00	0	1.00	57,184
Corr Maint Off II Plumbing	2.00	113,948	2.00	99,912	3.00	162,318
Corr Maint Off II Refrig Mech	1.00	15,121	1.00	46,792	1.00	48,509
Corr Maint Off Manager	1.00	81,707	1.00	72,039	1.00	72,039
Corr Maint Off Suprv	1.00	76,887	1.00	68,262	1.00	68,262
Corr Maint Services Suprv	1.00	79,417	1.00	72,842	1.00	72,842
Corr Officer Captain	11.00	836,803	11.00	766,534	11.00	749,370
Corr Officer I	42.00	1,416,639	37.00	1,585,598	40.00	1,820,486
Corr Officer II	256.00	14,095,725	258.00	12,937,214	255.00	13,329,033
Corr Officer Lieutenant	34.00	2,448,012	33.00	2,172,329	33.00	2,134,591
Corr Officer Major	3.00	268,700	3.00	251,190	3.00	251,190
Corr Officer Sergeant	51.00	2,971,370	49.00	2,680,210	49.00	2,760,994
Corr Rec Officer III	0.00	57,760	0.00	0	1.00	60,514
Corr Security Chief	1.00	107,127	1.00	101,136	1.00	101,136
Corr Supply Officer I	3.00	74,826	2.00	78,039	2.00	85,923
Corr Supply Officer II	5.00	242,881	4.00	211,592	4.00	215,520
Corr Supply Officer Suprv	1.00	30,194	0.00	0	0.00	0
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Graduate Professional Counselor	0.50	25,954	0.50	28,519	0.00	0
MH Professional Counselor	1.00	63,309	1.00	50,971	1.50	102,493
MH Professional Counselor Adv	1.00	84,616	1.00	85,464	1.00	85,464
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Processing Clerk II	1.00	42,199	1.00	42,622	1.00	42,622
Office Processing Clerk Supr	1.00	47,758	1.00	48,236	1.00	48,236
Office Secy I	1.00	44,088	1.00	44,530	1.00	44,530
Office Secy II	3.00	110,829	3.00	108,883	3.00	108,883
Office Secy III	5.00	35,949	5.00	167,736	5.00	167,736
Pre Release Facility Admin	0.00	71,926	1.00	85,882	1.00	81,083
PSCS A/D Associate Counselor	3.00	119,346	3.00	168,423	3.00	168,423
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	84,588	2.00	84,588
PSCS A/D Associate Counselor Supervisor	1.00	0	1.00	54,279	1.00	54,279
PSCS Social Worker I, Criminal Justice	0.00	72,562	1.00	65,499	1.00	65,499
PSCS Social Worker II, Criminal Justice	1.00	71,932	1.00	68,581	1.00	68,581
PSCS Social Worker Supv, Criminal Justice	1.00	83,264	1.00	76,805	1.00	76,805
Psychologist Correctional	1.00	0	1.00	65,857	1.00	65,857
Social Worker I, Criminal Justice	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord III	1.00	57,957	1.00	50,301	1.00	50,301
Warden	1.00	92,308	1.00	126,137	1.00	121,408
Total Q00R0202	514.50	27,926,676	504.50	26,834,529	505.50	27,502,407
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	79,118	2.00	93,884	2.00	75,010
Admin Spec III	1.00	47,609	1.00	48,086	1.00	48,086
Asst Warden	1.00	38,904	1.00	70,280	1.00	89,893
Chaplain	1.00	116,846	2.00	102,026	2.00	102,026
Corr Case Management Manager	1.00	72,535	1.00	79,246	1.00	76,277
Corr Case Management Spec I	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Case Management Spec II	10.00	874,262	12.00	820,019	11.00	739,350
Corr Case Management Supervisor	2.00	138,526	2.00	140,267	2.00	140,267
Corr Case Mgmt Spec Trainee	2.00	4,571	1.00	41,353	2.00	93,666
Corr Diet Manager General	1.00	89,140	1.00	81,678	1.00	81,678
Corr Diet Off I Cooking	0.00	0	2.00	87,962	2.00	87,962
Corr Diet Off II Cooking	13.00	530,935	10.00	530,787	8.00	445,389
Corr Diet Off Trnee Cooking	4.00	0	5.00	206,765	7.00	289,471
Corr Diet Supervisor	2.00	151,253	2.00	137,984	2.00	137,984
Corr Maint Off I Electrical	1.00	42,688	2.00	96,697	1.00	43,981
Corr Maint Off II Electrical	1.00	19,852	0.00	0	1.00	57,184
Corr Maint Off II Grnds Supvsn	1.00	60,152	1.00	53,120	1.00	54,106
Corr Maint Off II Mason Plaster	1.00	62,739	1.00	55,113	1.00	56,139
Corr Maint Off II Metal Maint	1.00	0	0.00	0	0.00	0
Corr Maint Off II Painting	1.00	54,933	1.00	56,139	1.00	57,184
Corr Maint Off II Plumbing	1.00	59,267	1.00	52,152	1.00	53,120
Corr Maint Off II Refrig Mech	2.00	131,730	2.00	111,252	2.00	113,323
Corr Maint Off II Steam Fitting	1.00	74,679	1.00	69,099	1.00	69,099
Corr Maint Off Suprv	1.00	70,736	1.00	63,276	1.00	63,276
Corr Maint Services Suprv	1.00	26,562	1.00	57,023	1.00	63,776
Corr Officer Captain	9.00	517,710	8.00	561,410	9.00	574,774
Corr Officer I	7.00	757,066	5.00	214,270	37.00	1,687,055
Corr Officer II	184.00	8,107,984	180.00	8,960,959	147.00	7,635,026
Corr Officer Lieutenant	25.00	2,003,974	24.00	1,577,306	24.00	1,569,927
Corr Officer Major	3.00	95,405	3.00	210,485	3.00	235,731
Corr Officer Sergeant	46.00	2,672,167	44.00	2,439,038	44.00	2,449,171
Corr Rec Officer III	1.00	56,970	1.00	50,294	1.00	52,152
Corr Security Chief	1.00	90,566	1.00	85,274	1.00	85,274
Corr Supply Officer I	1.00	63,082	1.00	36,604	1.00	42,187
Corr Supply Officer II	4.00	192,727	4.00	185,721	4.00	171,959
Corr Supply Officer Suprv	1.00	64,864	1.00	52,277	1.00	52,277
Correctional Officer II Lateral	0.00	0	0.00	0	1.00	43,981
DPSCS Cadet	1.00	0	0.00	0	0.00	0
Management Associate	0.00	0	1.00	39,374	1.00	39,374
MH Professional Counselor	1.00	0	1.00	50,971	1.00	50,971
MH Professional Counselor Adv	3.00	211,701	3.00	203,962	3.00	203,962
MH Professional Counselor Supv	1.00	74,317	1.00	71,958	1.00	71,958
Office Clerk II	0.50	0	1.00	31,286	1.00	31,286
Office Secy I	2.00	5,463	2.00	62,572	2.00	62,572
Office Secy II	3.00	41,210	1.00	39,544	1.00	39,544
Office Secy III	4.00	90,602	5.00	201,461	5.00	164,100
Office Supervisor	2.00	87,170	2.00	88,044	2.00	88,044
Personnel Associate I	1.00	0	1.00	32,820	1.00	32,820
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	42,294	1.00	42,294
PSCS A/D Supervised Counselor	1.00	52,467	1.00	52,993	1.00	52,993
PSCS Social Worker Adv, Criminal Justice	2.00	186,331	2.00	180,556	2.00	180,556
PSCS Social Worker I, Criminal Justice	0.00	14,388	0.00	0	1.00	50,466
PSCS Social Worker II, Criminal Justice	0.00	0	1.00	53,741	0.00	0
Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Warden	1.00	110,361	1.00	116,857	1.00	114,652
Total Q00R0203	359.50	18,243,562	349.00	18,696,279	350.00	18,863,353

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	45,107	1.00	45,559	1.00	45,559
Asst Warden	1.00	93,465	1.00	72,984	1.00	100,689
Chaplain	2.00	122,409	2.00	108,267	2.00	108,267
Commitment Records Spec I	1.00	0	1.00	34,858	1.00	34,858
Commitment Records Spec II	1.50	73,251	1.50	67,783	1.50	67,783
Commitment Records Spec Manager	1.00	71,320	1.00	68,934	1.00	68,934
Commitment Records Spec Supv	1.00	61,905	1.00	59,890	1.00	59,890
Corr Case Management Manager	1.00	66,891	1.00	72,039	1.00	73,424
Corr Case Management Spec I	1.00	177,287	3.00	153,157	3.00	156,397
Corr Case Management Spec II	8.00	582,098	7.00	480,380	8.00	530,929
Corr Case Management Supervisor	3.00	203,161	3.00	195,945	3.00	198,610
Corr Case Mgmt Spec Trainee	3.00	20,839	2.00	93,666	1.00	52,313
Corr Diet Manager General	1.00	96,036	1.00	84,860	1.00	84,860
Corr Diet Off I Cooking	5.00	197,758	5.00	219,905	8.00	363,140
Corr Diet Off II Cooking	17.00	871,131	17.00	874,721	13.00	695,570
Corr Diet Off Trnee Cooking	1.00	42,980	1.00	41,353	2.00	82,706
Corr Diet Supervisor	3.00	200,572	3.00	194,815	3.00	196,801
Corr Maint Off I Electrical	2.00	32,921	1.00	45,585	0.00	0
Corr Maint Off I Maint Mech	2.00	87,759	2.00	87,962	0.00	0
Corr Maint Off I Plumbing	1.00	6,320	0.00	0	0.00	0
Corr Maint Off II Automotv Servs	1.00	64,577	1.00	57,184	1.00	58,268
Corr Maint Off II Carpentry	1.00	59,870	1.00	53,120	1.00	54,106
Corr Maint Off II Electrical	0.00	77,206	1.00	46,792	2.00	98,803
Corr Maint Off II Electronics	2.00	116,386	2.00	98,944	2.00	101,629
Corr Maint Off II Grnds Supvsn	1.00	75,021	1.00	67,799	1.00	69,099
Corr Maint Off II Maint Mech	2.00	140,066	2.00	123,205	4.00	226,827
Corr Maint Off II Mason Plaster	1.00	62,674	1.00	55,113	1.00	56,139
Corr Maint Off II Painting	1.00	57,173	1.00	48,509	1.00	50,294
Corr Maint Off II Plumbing	2.00	176,503	3.00	161,199	3.00	165,072
Corr Maint Off II Refrig Mech	1.00	56,852	1.00	48,509	1.00	50,294
Corr Maint Off Manager	1.00	82,446	1.00	73,424	1.00	73,424
Corr Maint Off Suprv	3.00	233,042	3.00	212,718	3.00	212,718
Corr Officer Captain	10.00	649,158	8.00	575,509	9.00	660,208
Corr Officer I	23.00	1,273,319	33.00	1,412,681	14.00	650,832
Corr Officer II	228.00	12,212,069	211.00	10,928,967	230.00	12,209,907
Corr Officer Lieutenant	27.00	1,969,751	23.00	1,573,372	23.00	1,513,553
Corr Officer Major	4.00	331,754	4.00	337,994	4.00	329,884
Corr Officer Sergeant	49.00	3,172,619	49.00	2,817,597	49.00	2,826,045
Corr Rec Officer III	2.00	127,029	2.00	106,240	2.00	108,212
Corr Security Chief	1.00	79,687	1.00	88,605	1.00	88,605
Corr Supply Officer I	4.00	110,993	4.00	180,090	0.00	0
Corr Supply Officer II	7.00	499,037	6.00	298,127	10.00	490,351
Corr Supply Officer III	1.00	61,966	1.00	53,282	1.00	54,274
Corr Supply Officer Suprv	1.00	51,236	1.00	55,238	1.00	55,238
MH Graduate Professional Counselor	1.00	0	1.00	44,989	1.00	44,989
MH Professional Counselor	0.00	67,456	1.00	61,323	1.00	61,323
MH Professional Counselor Adv	1.00	0	1.00	54,279	1.00	54,279
MH Professional Counselor Supv	1.00	49,241	1.00	71,958	1.00	54,279
Office Clerk II	1.00	42,199	1.00	42,622	1.00	42,622

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Secy II	5.00	191,729	5.00	197,523	5.00	180,545
Office Secy III	6.00	252,346	6.00	254,874	6.00	254,874
Office Supervisor	1.00	53,731	1.00	54,270	1.00	54,270
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	42,294	1.00	42,294
PSCS Social Worker I, Criminal Justice	1.00	61,852	1.00	60,715	1.00	60,715
PSCS Social Worker II, Criminal Justice	2.00	103,700	2.00	137,162	2.00	133,359
Psychology Associate II Corr	1.00	0	0.00	0	0.00	0
Warden	1.00	41,506	1.00	80,074	1.00	83,171
Total Q00R0204	451.50	25,657,404	437.50	23,578,964	438.50	24,191,232
Q00R0205 - North Branch Correctional Institution						
Admin Aide	1.00	45,107	1.00	45,559	1.00	45,559
Asst Warden	1.00	104,374	1.00	91,605	1.00	100,689
Chaplain	1.00	60,100	1.00	57,037	1.00	57,037
Commitment Records Spec I	1.00	0	1.00	34,858	1.00	34,858
Corr Case Management Manager	1.00	94,592	1.00	87,198	1.00	87,198
Corr Case Management Spec I	0.00	93,924	2.00	97,018	1.00	48,509
Corr Case Management Spec II	10.00	559,145	9.00	581,726	8.00	528,708
Corr Case Management Supervisor	2.00	147,089	2.00	140,348	2.00	140,348
Corr Case Mgmt Spec Trainee	2.00	10,458	1.00	41,353	3.00	156,321
Corr Diet Manager General	1.00	74,086	1.00	66,234	1.00	66,234
Corr Diet Off I Cooking	1.00	102,053	2.00	87,962	3.00	136,755
Corr Diet Off II Cooking	21.00	987,615	19.00	993,097	17.00	918,969
Corr Diet Off Trnee Cooking	2.00	93,439	3.00	124,059	4.00	180,879
Corr Diet Supervisor	4.00	276,667	4.00	247,875	4.00	247,875
Corr Maint Off I Maint Mech	3.00	46,445	1.00	43,981	0.00	0
Corr Maint Off I Refrig Mech	1.00	0	0.00	0	0.00	0
Corr Maint Off II Automotv Servs	1.00	65,564	1.00	57,184	1.00	58,268
Corr Maint Off II Carpentry	1.00	62,264	1.00	54,106	1.00	55,113
Corr Maint Off II Electrical	2.00	121,558	2.00	101,629	2.00	104,400
Corr Maint Off II Electronics	1.00	60,449	1.00	54,106	1.00	55,113
Corr Maint Off II Grnds Supvsn	1.00	60,889	1.00	52,152	1.00	53,120
Corr Maint Off II Maint Mech	0.00	99,930	2.00	93,584	3.00	154,202
Corr Maint Off II Metal Maint	3.00	175,191	3.00	151,124	3.00	155,701
Corr Maint Off II Painting	1.00	69,088	1.00	59,379	1.00	60,514
Corr Maint Off II Plumbing	2.00	118,042	2.00	104,648	2.00	107,478
Corr Maint Off II Refrig Mech	1.00	113,197	2.00	95,301	2.00	98,803
Corr Maint Off II Steam Fitting	1.00	62,091	1.00	54,106	1.00	55,113
Corr Maint Services Manager II	1.00	92,409	1.00	86,232	1.00	86,232
Corr Officer Captain	10.00	770,374	9.00	667,709	9.00	651,959
Corr Officer I	22.00	1,241,929	23.00	1,003,482	34.00	1,570,214
Corr Officer II	304.00	15,343,712	293.00	14,752,164	283.00	14,743,701
Corr Officer Lieutenant	27.00	2,056,111	25.00	1,721,501	25.00	1,684,034
Corr Officer Major	3.00	226,545	3.00	227,430	3.00	230,457
Corr Officer Sergeant	48.00	2,934,973	48.00	2,680,769	47.00	2,659,620
Corr Rec Officer II	1.00	58,305	1.00	50,816	1.00	51,758
Corr Security Chief	1.00	77,251	1.00	86,921	1.00	101,136
Corr Supply Officer I	1.00	3,634	0.00	0	0.00	0
Corr Supply Officer II	3.00	208,112	4.00	190,132	4.00	192,929
Corr Supply Officer III	2.00	119,110	2.00	101,776	2.00	104,489
Corr Supply Officer Suprv	1.00	67,089	1.00	59,502	1.00	59,502

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Graduate Professional Counselor	1.00	0	2.00	89,978	1.00	44,989
MH Professional Counselor	3.00	61,011	3.00	161,006	3.00	161,006
MH Professional Counselor Adv	1.00	71,160	1.00	66,683	1.00	66,683
MH Professional Counselor Supv	1.00	0	1.00	54,279	1.00	54,279
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Secy II	6.00	176,712	6.00	215,634	6.00	213,785
Office Secy III	4.00	76,985	4.00	143,395	4.00	143,395
Office Supervisor	1.00	40,152	1.00	40,554	1.00	40,554
PSCS Social Worker I, Criminal Justice	3.00	179,528	3.00	195,659	3.00	175,447
PSCS Social Worker II, Criminal Justice	1.00	28,525	1.00	53,741	1.00	75,443
PSCS Social Worker Supv, Criminal Justice	1.00	52,387	1.00	57,862	1.00	73,929
Psychology Associate II Corr	1.00	0	0.00	0	0.00	0
Warden	1.00	50,730	1.00	80,074	1.00	104,251
Total Q00R0205	516.00	27,640,101	501.00	26,404,528	500.00	26,997,556
Total Q00R02 - Division of Correction - West Region	2,213.50	117,845,801	2,140.00	114,484,892	2,141.00	116,578,838
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	53,199	1.00	53,732	1.00	34,858
Drinking Driver Monitor I	11.00	48,751	9.00	322,008	6.00	209,148
Drinking Driver Monitor II	24.00	1,158,602	26.00	1,218,912	28.00	1,297,691
Drinking Driver Monitor Superviso	3.00	178,751	3.00	180,543	3.00	180,543
Office Secy I	4.00	158,777	4.00	162,525	4.00	162,525
Office Secy II	10.00	267,592	8.00	316,939	8.00	305,727
Office Secy III	0.00	49,951	1.00	50,452	1.00	50,452
Office Services Clerk	1.00	31,987	1.00	32,308	1.00	32,308
Office Supervisor	1.00	38,751	1.00	39,139	1.00	39,139
Parole & Prob Agent I	35.00	664,571	22.00	1,064,966	28.00	1,189,060
Parole & Prob Agent II	10.00	949,129	24.00	1,148,946	15.00	696,447
Parole & Prob Agent Sr	96.00	5,738,696	99.00	6,156,772	103.00	6,418,640
Parole & Prob Asst Regional Admin	2.00	162,426	2.00	164,055	2.00	164,055
Parole & Prob Field Supv I	21.00	1,341,486	23.00	1,512,205	23.00	1,469,292
Parole & Prob Field Supv II	6.00	416,265	6.00	438,438	6.00	438,438
Parole & Prob Regional Adminstr	1.00	88,305	1.00	89,190	1.00	89,190
Parole & Probation Intake Reviewer	7.00	190,111	7.00	254,960	7.00	254,960
Total Q00R0301	233.00	11,537,350	238.00	13,206,090	238.00	13,032,473
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	42,716	1.00	43,144	1.00	43,144
Administrator V	1.00	85,980	1.00	86,842	1.00	86,842
Asst Warden	1.00	108,520	1.00	102,616	1.00	95,132
Chaplain	2.00	78,155	2.00	99,930	2.00	89,978
Corr Case Management Manager	1.00	87,928	1.00	83,923	1.00	83,923
Corr Case Management Spec I	2.00	380,143	6.00	302,327	7.00	347,817
Corr Case Management Spec II	6.00	310,532	4.00	307,471	6.00	402,184
Corr Case Management Supervisor	2.00	120,521	2.00	123,257	3.00	221,215
Corr Case Mgmt Spec Trainee	7.00	17,103	5.00	212,295	2.00	82,706
Corr Diet Manager Dietetic	1.00	0	1.00	64,863	0.00	0
Corr Diet Manager General	0.00	37,458	0.00	0	1.00	70,121
Corr Diet Off I Cooking	2.00	96,234	4.00	175,924	4.00	198,109
Corr Diet Off II Baking	2.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Diet Off II Cooking	10.00	460,479	7.00	422,684	8.00	477,844
Corr Diet Off Trnee Cooking	1.00	47,505	3.00	124,059	2.00	84,207
Corr Diet Ser Supv General	0.00	60,564	1.00	57,601	2.00	111,149
Corr Diet Supervisor	4.00	64,227	2.00	123,319	1.00	53,548
Corr Laundry Off II	1.00	62,781	1.00	52,152	1.00	53,120
Corr Laundry Supervisor	1.00	87,336	1.00	77,126	1.00	77,126
Corr Maint Off I Maint Mech	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Metal Maint	1.00	0	1.00	43,981	0.00	0
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	43,981
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	43,981
Corr Maint Off II Electrical	2.00	125,613	2.00	103,414	3.00	171,533
Corr Maint Off II Grnds Supvsn	2.00	125,860	2.00	109,259	2.00	111,290
Corr Maint Off II Maint Mech	1.00	55,254	1.00	69,099	0.00	0
Corr Maint Off II Plumbing	3.00	192,916	3.00	166,605	3.00	169,733
Corr Maint Off II Refrig Mech	1.00	55,195	1.00	53,120	1.00	54,106
Corr Maint Off Suprv	2.00	134,883	2.00	121,810	2.00	132,744
Corr Maint Services Manager II	1.00	27,940	1.00	64,863	1.00	64,863
Corr Officer Captain	16.00	525,503	13.00	830,205	13.00	864,023
Corr Officer I	36.00	2,567,789	66.00	2,842,869	51.00	2,350,635
Corr Officer II	368.00	19,425,786	338.00	17,031,515	314.00	16,407,765
Corr Officer Lieutenant	39.00	1,981,940	25.00	1,552,526	22.00	1,371,032
Corr Officer Major	3.00	250,502	3.00	231,658	3.00	203,576
Corr Officer Sergeant	66.00	4,281,845	65.00	3,662,780	59.00	3,375,513
Corr Security Chief	1.00	93,378	1.00	80,515	1.00	80,515
Corr Supply Officer I	2.00	82,400	2.00	73,208	0.00	0
Corr Supply Officer II	7.00	351,564	6.00	278,725	9.00	406,152
Corr Supply Officer III	3.00	69,664	1.00	59,561	1.00	60,694
Corr Supply Officer Suprv	2.00	65,565	1.00	57,311	1.00	57,311
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Professional Counselor	1.00	71,564	1.00	68,717	1.00	68,717
Office Clerk II	1.00	8,505	1.00	32,621	1.00	31,286
Office Secy II	1.00	37,103	1.00	37,475	1.00	37,475
Office Secy III	1.00	37,394	1.00	37,769	1.00	37,769
Office Services Clerk	1.00	37,491	1.00	37,867	1.00	37,867
Office Services Clerk Lead	1.00	39,151	1.00	39,544	1.00	39,544
Pre Release Facility Admin	1.00	108,097	1.00	105,735	0.00	0
Prgm Mgr Senior III	1.00	0	0.00	0	0.00	0
PSCS A/D Supervised Counselor	1.00	0	1.00	41,875	1.00	41,875
Psychology Associate Doct Corr	2.00	160,479	2.00	154,782	2.00	154,782
Warden	1.00	101,313	1.00	110,369	1.00	106,250
Total Q00S0201	615.00	33,162,876	589.00	30,603,292	543.00	29,147,158
Q00S0202 - Maryland Correctional Institution-Jessup						
Asst Warden	2.00	49,864	2.00	140,560	1.00	91,605
Chaplain	2.00	128,621	2.00	123,030	2.00	123,030
Corr Case Management Manager	1.00	92,052	1.00	85,545	1.00	85,545
Corr Case Management Spec II	11.00	410,332	9.00	551,403	6.00	380,300
Corr Case Management Supervisor	2.00	136,666	2.00	132,015	2.00	152,972
Corr Case Mgmt Spec Trainee	0.00	0	2.00	82,706	5.00	211,451
Corr Diet Manager General	1.00	13,158	1.00	57,023	1.00	57,023
Corr Diet Off I Cooking	2.00	165,053	4.00	187,650	5.00	235,875

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Diet Off II Baking	1.00	66,194	1.00	50,294	2.00	102,446
Corr Diet Off II Cooking	7.00	363,765	6.00	358,427	6.00	348,228
Corr Diet Off Trnee Cooking	6.00	136,189	5.00	206,765	3.00	143,400
Corr Diet Reg Manager General	1.00	95,214	1.00	88,883	1.00	88,883
Corr Diet Supervisor	3.00	165,740	3.00	198,395	3.00	176,867
Corr Maint Off I Carpentry	1.00	0	0.00	0	0.00	0
Corr Maint Off I Maint Mech	0.00	0	1.00	43,981	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	43,981
Corr Maint Off II Maint Mech	1.00	64,621	1.00	53,120	1.00	54,106
Corr Maint Off II Refrig Mech	1.00	67,226	1.00	57,184	1.00	58,268
Corr Maint Off Manager	1.00	67,432	1.00	60,801	1.00	60,801
Corr Maint Off Suprv	1.00	71,900	1.00	63,276	1.00	63,276
Corr Officer Captain	9.00	466,101	9.00	645,680	9.00	648,310
Corr Officer I	18.00	1,062,549	19.00	819,115	26.00	1,213,428
Corr Officer II	138.00	7,508,428	136.00	6,861,123	135.00	7,085,267
Corr Officer Lieutenant	28.00	1,533,821	22.00	1,453,229	22.00	1,441,062
Corr Officer Major	3.00	266,277	3.00	249,505	3.00	221,423
Corr Officer Sergeant	54.00	3,462,671	53.00	2,993,473	52.00	2,967,847
Corr Rec Officer II	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	112,269	1.00	95,568	1.00	95,568
Corr Supply Officer I	2.00	83,238	2.00	73,208	1.00	37,915
Corr Supply Officer II	2.00	110,153	2.00	95,844	3.00	137,909
Corr Supply Officer III	1.00	49,850	1.00	42,854	1.00	44,417
Corr Supply Officer Suprv	1.00	70,847	1.00	62,970	1.00	62,970
DPSCS Cadet	2.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	60,904	1.00	61,515	1.00	61,515
Management Associate	1.00	49,273	1.00	49,767	1.00	49,767
MH Professional Counselor	1.00	0	1.00	50,971	1.00	66,155
MH Professional Counselor Adv	1.00	74,630	1.00	71,958	1.00	71,958
Office Clerk II	2.00	84,398	2.00	85,244	2.00	85,244
Office Services Clerk	1.00	0	1.00	31,286	1.00	31,286
Office Supervisor	1.00	0	1.00	35,207	1.00	35,207
PSCS A/D Associate Counselor	1.00	0	1.00	47,881	1.00	47,881
PSCS Social Worker I, Criminal Justice	1.00	68,245	1.00	63,056	1.00	63,056
Warden	1.00	112,086	1.00	102,291	1.00	116,857
Total Q00S0202	315.00	17,269,767	304.00	16,532,803	308.00	17,063,099

Q00S0203 - Maryland Correctional Institution for Women

Admin Aide	0.50	41,199	1.00	41,612	1.00	41,612
Asst Warden	1.00	93,691	1.00	86,570	1.00	86,570
Chaplain	1.00	53,864	1.00	50,145	1.00	50,145
Corr Case Management Manager	1.00	95,056	1.00	90,592	1.00	90,592
Corr Case Management Spec I	1.00	117,695	3.00	155,354	3.00	164,701
Corr Case Management Spec II	10.00	409,782	6.00	394,802	7.00	443,449
Corr Case Management Supervisor	3.00	126,087	2.00	140,279	2.00	157,497
Corr Case Mgmt Spec Trainee	4.00	54,885	5.00	214,927	4.00	165,412
Corr Diet Manager Dietetic	1.00	0	1.00	64,863	0.00	0
Corr Diet Manager General	0.00	0	0.00	0	1.00	64,995
Corr Diet Off I Cooking	1.00	124,183	4.00	180,935	1.00	43,981
Corr Diet Off II Cooking	12.00	548,228	10.00	516,674	12.00	639,029
Corr Diet Off Trnee Cooking	3.00	101,943	2.00	100,914	3.00	127,061

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Diet Ser Supv General	1.00	2,410	0.00	0	0.00	0
Corr Diet Supervisor	4.00	342,185	5.00	316,848	5.00	316,848
Corr Maint Off I Electrical	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Maint Mech	0.00	0	0.00	0	1.00	43,981
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	43,981
Corr Maint Off II Electrical	1.00	76,530	1.00	67,799	1.00	69,099
Corr Maint Off II Maint Mech	2.00	64,604	2.00	102,931	1.00	57,184
Corr Maint Off II Plumbing	2.00	79,249	2.00	114,591	1.00	69,099
Corr Maint Off Manager	1.00	83,159	1.00	74,837	1.00	74,837
Corr Maint Services Off	1.00	75,126	1.00	67,050	1.00	68,336
Corr Officer Captain	10.00	634,213	9.00	646,069	9.00	638,318
Corr Officer I	9.00	1,298,945	24.00	1,028,496	41.00	1,921,359
Corr Officer II	140.00	5,878,725	125.00	6,180,643	116.00	6,084,991
Corr Officer Lieutenant	30.00	1,051,886	14.00	923,883	15.00	970,052
Corr Officer Major	3.00	297,877	3.00	268,358	3.00	268,358
Corr Officer Sergeant	41.00	2,659,990	41.00	2,264,022	42.00	2,365,272
Corr Rec Officer I	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	14,574	1.00	69,203	1.00	83,656
Corr Supply Officer I	2.00	16,451	1.00	36,604	1.00	37,915
Corr Supply Officer II	4.00	232,555	4.00	205,244	4.00	206,917
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Professional Counselor	2.00	146,005	2.00	140,734	1.00	63,687
MH Professional Counselor Adv	1.00	58,677	1.00	71,958	1.00	54,279
Nutritionist II	1.00	0	0.00	0	0.00	0
Office Processing Clerk II	1.00	30,259	1.00	33,198	1.00	33,198
Office Secy III	3.00	72,918	2.00	80,578	2.00	80,578
Office Supervisor	1.00	0	1.00	35,207	1.00	35,207
PSCS A/D Associate Counselor	1.00	0	1.00	47,881	1.00	47,881
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	57,862	1.00	57,862
PSCS A/D Supervised Counselor	1.00	0	1.00	41,875	1.00	41,875
PSCS Social Worker I, Criminal Justice	2.00	112,583	2.00	111,181	3.00	186,929
PSCS Social Worker II, Criminal Justice	3.00	41,103	3.00	178,727	2.00	107,482
PSCS Social Worker Supv, Criminal Justice	1.00	80,029	1.00	73,929	1.00	73,929
Warden	1.00	113,631	1.00	98,487	1.00	119,109
Total Q00S0203	312.50	15,230,297	289.00	15,419,843	298.00	16,341,244

Q00S0206 - Southern Maryland Pre-Release Unit

Chaplain	1.00	0	0.00	0	0.00	0
Corr Case Management Spec I	1.00	13,006	0.00	0	0.00	0
Corr Case Management Spec II	1.00	111,522	0.00	0	0.00	0
Corr Case Mgmt Spec Trainee	1.00	0	0.00	0	0.00	0
Corr Diet Off II Baking	1.00	48,797	0.00	0	0.00	0
Corr Diet Off II Cooking	2.00	58,462	0.00	0	0.00	0
Corr Diet Ser Supv General	1.00	0	0.00	0	0.00	0
Corr Diet Supervisor	0.00	37,816	0.00	0	0.00	0
Corr Maint Services Off	1.00	51,828	0.00	0	0.00	0
Corr Officer Captain	1.00	0	0.00	0	0.00	0
Corr Officer I	1.00	122,624	0.00	0	0.00	0
Corr Officer II	21.00	909,513	0.00	0	0.00	0
Corr Officer Lieutenant	3.00	205,040	0.00	0	0.00	0
Corr Officer Sergeant	4.00	166,264	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Secy III	1.00	35,598	0.00	0	0.00	0
Pre Release Facility Admin	1.00	52,712	0.00	0	0.00	0
Total Q00S0206	41.00	1,813,182	0.00	0	0.00	0
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec I	1.00	23,592	0.00	0	0.00	0
Corr Case Management Spec II	2.00	116,555	0.00	0	0.00	0
Corr Diet Off I Cooking	0.00	17,921	0.00	0	0.00	0
Corr Diet Off II Cooking	2.00	97,841	0.00	0	0.00	0
Corr Diet Off Trnee Cooking	1.00	20,410	0.00	0	0.00	0
Corr Diet Ser Supv General	1.00	0	0.00	0	0.00	0
Corr Officer Captain	1.00	60,639	0.00	0	0.00	0
Corr Officer I	1.00	89,007	0.00	0	0.00	0
Corr Officer II	25.00	961,340	0.00	0	0.00	0
Corr Officer Lieutenant	3.00	79,924	0.00	0	0.00	0
Corr Officer Sergeant	4.00	188,025	0.00	0	0.00	0
Corr Supply Officer II	1.00	35,471	0.00	0	0.00	0
Office Secy III	1.00	30,947	0.00	0	0.00	0
Pre Release Facility Admin	1.00	59,918	0.00	0	0.00	0
Services Supervisor II	1.00	37,329	0.00	0	0.00	0
Total Q00S0207	45.00	1,818,919	0.00	0	0.00	0
Q00S0208 - Eastern Correctional Institution						
Admin Aide	2.00	41,950	2.00	77,228	1.00	42,370
Administrator V	1.00	0	1.00	61,725	1.00	61,725
Asst Warden	2.00	100,238	2.00	163,630	2.00	161,885
Chaplain	2.00	60,455	2.00	102,026	2.00	107,182
Commitment Records Spec I	4.00	53,979	3.00	104,574	1.00	34,858
Commitment Records Spec II	2.00	172,540	3.00	130,945	5.00	205,023
Commitment Records Spec Lead	2.00	110,468	2.00	97,795	2.00	97,795
Commitment Records Spec Manager	1.00	78,022	1.00	68,934	1.00	68,934
Corr Case Management Manager	2.00	159,891	2.00	142,775	2.00	142,775
Corr Case Management Spec I	8.00	389,753	10.00	580,819	5.00	285,995
Corr Case Management Spec II	16.00	1,253,789	15.00	1,042,368	15.00	1,017,323
Corr Case Management Supervisor	3.00	184,648	3.00	198,906	3.00	254,580
Corr Case Mgmt Spec Trainee	4.00	28,250	4.00	166,913	9.00	372,177
Corr Diet Manager General	2.00	107,957	2.00	144,850	2.00	135,639
Corr Diet Off I Cooking	5.00	300,257	15.00	679,320	10.00	443,018
Corr Diet Off II Cooking	19.00	1,206,548	21.00	1,051,454	25.00	1,287,028
Corr Diet Off Trnee Cooking	20.00	82,017	8.00	330,824	9.00	378,364
Corr Diet Reg Manager General	1.00	79,671	1.00	72,039	1.00	72,039
Corr Diet Supervisor	8.00	374,248	8.00	473,278	8.00	473,278
Corr Maint Off I Electrical	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Grnds Supvsn	1.00	31,372	1.00	49,895	0.00	0
Corr Maint Off I Maint Mech	1.00	166,302	3.00	143,569	1.00	43,981
Corr Maint Off I Plumbing	2.00	0	0.00	0	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	0.00	0	1.00	43,981
Corr Maint Off II Automotv Servs	2.00	132,498	2.00	113,485	2.00	115,627
Corr Maint Off II Carpentry	1.00	62,464	1.00	55,113	1.00	56,139
Corr Maint Off II Electrical	3.00	193,243	3.00	161,332	3.00	164,332
Corr Maint Off II Electronics	2.00	125,844	2.00	108,212	2.00	110,226
Corr Maint Off II Grnds Supvsn	0.00	28,386	0.00	0	1.00	54,106

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Maint Off II Maint Mech	1.00	81,034	1.00	67,799	3.00	172,513
Corr Maint Off II Mason Plaster	1.00	75,570	1.00	67,799	1.00	69,099
Corr Maint Off II Metal Maint	3.00	192,094	3.00	166,605	3.00	169,733
Corr Maint Off II Plumbing	1.00	16,182	1.00	46,792	1.00	53,120
Corr Maint Off II Refrig Mech	4.00	185,393	4.00	223,211	3.00	165,954
Corr Maint Off Manager	1.00	73,196	1.00	65,535	1.00	65,535
Corr Maint Off Suprv	3.00	223,435	3.00	198,602	3.00	198,602
Corr Maint Services Off	1.00	0	1.00	49,797	1.00	49,797
Corr Officer Captain	24.00	763,729	23.00	1,473,156	17.00	1,180,470
Corr Officer I	58.00	2,684,904	55.00	2,362,562	52.00	2,415,212
Corr Officer II	366.00	19,813,857	367.00	18,545,918	374.00	19,853,877
Corr Officer Lieutenant	53.00	3,155,228	44.00	2,882,960	43.00	2,670,338
Corr Officer Major	5.00	264,897	5.00	349,626	5.00	395,995
Corr Officer Sergeant	96.00	5,892,444	92.00	5,212,302	91.00	5,193,394
Corr Rec Officer II	1.00	0	0.00	0	0.00	0
Corr Rec Officer III	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	93,525	1.00	83,656	1.00	83,656
Corr Supply Officer I	6.00	119,470	4.00	159,480	0.00	0
Corr Supply Officer II	11.00	875,155	13.00	682,588	17.00	867,540
Corr Supply Officer III	5.00	171,994	3.00	169,552	3.00	162,741
Corr Supply Officer Suprv	1.00	68,212	1.00	59,502	1.00	59,502
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Professional Counselor	1.00	51,848	1.00	61,323	1.00	50,971
Office Clerk II	4.00	79,321	4.00	133,945	4.00	127,646
Office Secy II	9.00	309,295	9.00	317,095	9.00	317,095
Office Secy III	5.00	144,483	5.00	178,798	5.00	178,798
Office Supervisor	1.00	0	1.00	35,207	1.00	35,207
Pre Release Facility Admin	1.00	94,027	1.00	85,882	1.00	65,857
PSCS A/D Associate Counselor	0.00	36,336	1.00	53,397	1.00	47,881
PSCS A/D Professional Counselor	1.00	70,434	1.00	66,683	1.00	66,683
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	57,862	1.00	57,862
PSCS A/D Supervised Counselor	2.00	50,570	1.00	51,077	1.00	51,077
PSCS Social Worker I, Criminal Justice	2.00	72,355	3.00	151,398	3.00	171,896
PSCS Social Worker II, Criminal Justice	1.00	90,042	1.00	79,895	1.00	79,895
Psychologist Correctional	1.00	0	1.00	65,857	1.00	65,857
Social Worker I, Criminal Justice	1.00	0	0.00	0	0.00	0
Telephone Operator II	1.00	9,548	1.00	31,286	1.00	31,286
Volunteer Activities Coord Supv	1.00	0	1.00	39,768	1.00	39,768
Warden	1.00	121,332	1.00	114,652	1.00	110,369
Total Q00S0208	794.00	41,404,700	774.00	40,757,557	769.00	41,599,587

Q00S0209 - Dorsey Run Correctional Facility

Admin Officer II	1.00	66,440	1.00	67,106	1.00	67,106
Asst Attorney General VI	1.00	105,529	1.00	106,587	1.00	106,587
Asst Warden	1.00	103,992	1.00	110,719	1.00	89,893
Chaplain	1.00	64,902	1.00	71,606	1.00	71,606
Corr Case Management Manager	1.00	83,960	1.00	80,773	1.00	80,773
Corr Case Management Spec I	2.00	275,031	4.00	240,813	3.00	180,455
Corr Case Management Spec II	8.00	348,146	8.00	528,500	6.00	425,303
Corr Case Management Supervisor	1.00	179,622	3.00	205,536	2.00	141,905
Corr Case Mgmt Spec Trainee	3.00	55,702	1.00	55,282	4.00	165,412

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Diet Manager General	1.00	88,059	1.00	83,256	1.00	83,256
Corr Diet Off I Baking	1.00	0	0.00	0	0.00	0
Corr Diet Off I Cooking	3.00	50,839	2.00	87,962	1.00	45,585
Corr Diet Off II Baking	0.00	64,438	1.00	53,120	1.00	54,106
Corr Diet Off II Cooking	4.00	375,365	6.00	303,169	7.00	359,091
Corr Diet Off Trnee Cooking	2.00	88,237	2.00	82,706	2.00	85,708
Corr Diet Supervisor	2.00	157,487	2.00	137,446	3.00	183,615
Corr Maint Off I Plumbing	1.00	0	0.00	0	1.00	43,981
Corr Maint Off II Plumbing	1.00	5,323	1.00	46,792	0.00	0
Corr Maint Off Manager	1.00	38,256	1.00	70,677	1.00	70,677
Corr Maint Off Suprv	0.00	24,175	1.00	53,548	1.00	77,991
Corr Maint Services Suprv	1.00	65,966	1.00	64,995	1.00	64,995
Corr Officer Captain	5.00	200,816	5.00	321,548	5.00	338,904
Corr Officer I	10.00	904,919	16.00	685,664	19.00	874,187
Corr Officer II	148.00	7,921,230	139.00	7,113,992	140.00	7,432,944
Corr Officer Lieutenant	13.00	563,768	7.00	497,127	7.00	489,748
Corr Officer Major	1.00	44,708	1.00	60,801	1.00	73,424
Corr Officer Sergeant	32.00	2,219,064	32.00	1,795,101	37.00	2,118,746
Corr Rec Officer II	0.00	58,302	1.00	49,895	1.00	50,816
Corr Security Chief	1.00	94,753	1.00	86,921	1.00	86,921
Corr Supply Officer II	4.00	262,190	4.00	211,899	5.00	256,526
DPSCS Cadet	1.00	0	0.00	0	0.00	0
MH Professional Counselor	0.00	0	0.00	0	1.00	77,047
Office Clerk II	1.00	27,391	0.00	0	1.00	32,621
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	0.00	4,450	0.00	0	1.00	37,769
Office Services Clerk	1.00	44,895	1.00	45,345	1.00	45,345
Pre Release Facility Admin	1.00	0	0.00	0	0.00	0
PSCS Social Worker Supv, Criminal Justice	1.00	0	1.00	57,862	1.00	57,862
Services Supervisor II	2.00	48,975	2.00	79,581	1.00	44,374
Warden	1.00	49,076	1.00	80,074	1.00	98,487
Total Q00S0209	259.00	14,686,006	250.00	13,536,403	262.00	14,513,766

Q00S0210 - Central Maryland Correctional Facility

Chaplain	1.00	46,181	1.00	46,644	1.00	44,989
Corr Case Management Spec I	0.00	110,231	2.00	97,018	1.00	48,509
Corr Case Management Spec II	5.00	256,671	5.00	365,260	3.00	216,354
Corr Case Management Supervisor	1.00	53,323	1.00	57,023	1.00	81,678
Corr Case Mgmt Spec Trainee	2.00	0	0.00	0	3.00	124,059
Corr Diet Off I Cooking	2.00	107,734	2.00	96,697	4.00	188,843
Corr Diet Off II Cooking	5.00	191,108	4.00	201,817	3.00	158,754
Corr Diet Off Trnee Cooking	0.00	48,114	1.00	41,353	0.00	0
Corr Diet Ser Supv General	1.00	0	1.00	53,548	1.00	53,548
Corr Maint Off I Refrig Mech	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Stat Eng 1st	0.00	0	1.00	43,981	1.00	43,981
Corr Maint Off II Grnds Supvsn	1.00	72,713	1.00	66,524	1.00	67,799
Corr Maint Off II Maint Mech	1.00	46,093	1.00	59,379	1.00	46,792
Corr Maint Off II Plumbing	1.00	68,855	1.00	62,847	1.00	64,049
Corr Maint Off II Stat Eng 1st	3.00	78,855	2.00	115,891	2.00	115,891
Corr Maint Services Suprv	1.00	29,153	1.00	57,023	1.00	67,506
Corr Officer Captain	3.00	79,624	2.00	129,865	2.00	154,520

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Officer I	12.00	800,660	19.00	814,226	9.00	415,573
Corr Officer II	57.00	2,920,850	50.00	2,453,737	60.00	3,150,581
Corr Officer Lieutenant	8.00	474,934	7.00	444,281	7.00	444,281
Corr Officer Major	1.00	67,372	1.00	73,424	1.00	79,246
Corr Officer Sergeant	7.00	427,028	7.00	382,322	8.00	440,964
Corr Supply Officer II	1.00	55,548	1.00	47,382	1.00	48,254
Office Secy III	1.00	43,369	1.00	42,822	1.00	42,822
Pre Release Facility Admin	1.00	99,728	1.00	96,184	1.00	85,882
Services Supervisor II	1.00	44,740	1.00	45,188	1.00	45,188
Total Q00S0210	117.00	6,122,884	115.00	5,938,417	116.00	6,274,044
Total Q00S02 - Division of Correction - East Region	2,498.50	131,508,631	2,321.00	122,788,315	2,296.00	124,938,898
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	99,136	2.00	100,129	2.00	100,129
Administrator I	1.00	0	1.00	47,881	1.00	47,881
Drinking Driver Monitor I	1.00	0	2.00	69,716	3.00	104,574
Drinking Driver Monitor II	26.00	1,059,945	23.00	1,124,405	23.00	1,104,174
Drinking Driver Monitor Superviso	5.00	147,644	5.00	260,671	5.00	238,360
Office Processing Clerk II	1.00	42,199	1.00	42,622	1.00	42,622
Office Secy I	1.00	18,746	1.00	37,867	1.00	37,867
Office Secy II	15.00	194,508	13.00	451,456	13.00	456,479
Office Services Clerk	7.00	54,545	7.00	220,024	7.00	219,002
Office Supervisor	1.00	49,919	1.00	50,419	1.00	50,419
Parole & Prob Agent I	35.00	656,618	30.00	1,313,734	34.00	1,465,108
Parole & Prob Agent II	12.00	893,589	20.00	945,594	21.00	1,008,746
Parole & Prob Agent Sr	172.00	9,410,881	169.00	10,212,573	163.00	9,804,907
Parole & Prob Asst Regional Admin	2.00	145,058	2.00	146,512	2.00	146,512
Parole & Prob Field Supv I	32.00	1,902,459	34.00	2,230,528	35.00	2,231,010
Parole & Prob Field Supv II	7.00	418,044	7.00	509,308	7.00	489,458
Parole & Prob Regional Adminstr	1.00	88,305	1.00	89,190	1.00	89,190
Parole & Probation Intake Reviewer	6.00	255,743	6.00	258,306	6.00	258,306
Total Q00S0301	327.00	15,437,339	325.00	18,110,935	326.00	17,894,744
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	105,427	2.00	106,484	2.00	106,484
Admin Spec II	1.00	37,401	1.00	37,776	1.00	37,776
Admin Spec III	1.00	53,155	1.00	53,688	1.00	53,688
Administrator I	1.00	71,471	1.00	72,188	1.00	72,188
Administrator II	1.00	64,265	1.00	64,909	1.00	64,909
Drinking Driver Monitor I	0.00	22,897	4.00	147,718	2.00	69,716
Drinking Driver Monitor II	17.00	583,202	12.00	582,548	14.00	654,922
Drinking Driver Monitor Superviso	3.00	145,716	3.00	177,041	3.00	159,445
Lab Tech I General	1.00	0	0.00	0	0.00	0
Office Secy I	12.00	366,512	12.00	442,383	12.00	429,936
Office Secy II	22.00	668,168	22.00	855,066	22.00	809,981
Office Secy III	1.00	39,445	1.00	39,841	1.00	39,841
Office Services Clerk	4.00	101,466	4.00	133,769	4.00	133,769
Office Supervisor	1.00	0	1.00	35,207	1.00	35,207
Parole & Prob Agent I	55.00	929,503	40.00	1,764,480	40.00	1,729,672
Parole & Prob Agent II	20.00	1,453,807	29.00	1,439,069	31.00	1,568,735
Parole & Prob Agent Sr	224.00	12,926,440	219.00	13,619,867	217.00	13,545,377
Parole & Prob Asst Regional Admin	3.00	225,399	3.00	227,659	3.00	227,659

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Parole & Prob Field Supv I	47.00	3,280,988	49.00	3,424,423	49.00	3,417,446
Parole & Prob Field Supv II	12.00	912,563	12.00	931,938	12.00	931,938
Parole & Prob Regional Adminstr	1.00	88,305	1.00	89,190	1.00	89,190
Parole & Probation Intake Reviewer	6.00	273,072	6.00	275,809	6.00	275,809
Personnel Associate II	3.00	151,556	3.00	153,664	3.00	153,664
Total Q00T0301	438.00	22,500,758	427.00	24,674,717	427.00	24,607,352

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	52,228	1.00	52,752	1.00	52,752
Asst Warden	0.00	59,694	0.00	0	1.00	100,689
Chaplain	1.00	54,312	1.00	50,145	1.00	50,145
Corr Case Management Spec II	2.00	115,451	2.00	146,289	1.00	78,703
Corr Case Management Supervisor	1.00	95,338	1.00	84,860	1.00	84,860
Corr Case Mgmt Spec Trainee	0.00	0	0.00	0	1.00	44,417
Corr Maint Off I Maint Mech	1.00	0	0.00	0	0.00	0
Corr Maint Off II Electrical	2.00	128,060	2.00	106,777	1.00	59,379
Corr Maint Off II Maint Mech	0.00	59,448	1.00	53,120	1.00	54,106
Corr Maint Services Manager I	1.00	68,889	1.00	60,801	1.00	60,801
Corr Officer Captain	7.00	270,442	6.00	376,177	6.00	399,284
Corr Officer I	4.00	547,551	7.00	298,477	20.00	931,186
Corr Officer II	129.00	6,299,722	126.00	6,369,883	113.00	5,921,724
Corr Officer Lieutenant	12.00	828,079	12.00	773,906	12.00	771,513
Corr Officer Sergeant	45.00	2,739,038	45.00	2,500,766	45.00	2,548,017
Corr Security Chief	1.00	92,563	1.00	86,921	1.00	103,067
MH Professional Counselor Adv	1.00	70,917	1.00	67,958	1.00	67,958
Office Processing Clerk I	1.00	(1,076)	1.00	31,286	1.00	31,286
Office Processing Clerk Supr	1.00	0	1.00	33,148	1.00	33,148
PSCS Jail Asst Warden	1.00	46,849	1.00	100,689	0.00	0
PSCS Jail Warden	1.00	54,273	1.00	116,857	0.00	0
Volunteer Activities Coord III	1.00	52,512	1.00	45,079	1.00	45,079
Warden	0.00	66,943	0.00	0	1.00	116,857
Total Q00T0401	213.00	11,701,233	212.00	11,355,891	211.00	11,554,971

Q00T0402 - Pretrial Release Services

Admin Aide	2.00	101,652	2.00	102,671	2.00	102,671
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	2.00	63,964	2.00	106,899	2.00	106,899
Admin Officer III	3.00	119,585	2.00	120,057	2.00	120,057
Alternative Sentencing Case Mgr	1.00	0	0.00	0	0.00	0
HR Officer I	1.00	58,643	1.00	59,231	1.00	59,231
Office Secy III	1.00	0	1.00	32,820	1.00	32,820
Pretrial Release Case Agent	24.00	1,163,072	25.00	1,292,895	25.00	1,286,169
Pretrial Release Invest I	6.00	246,365	2.00	65,640	12.00	412,015
Pretrial Release Invest II	15.00	620,345	13.00	607,903	14.00	604,690
Pretrial Release Invest Trainee	26.00	537,818	32.00	1,036,862	21.00	664,283
Pretrial Release Invstgtns Supv	4.00	150,183	4.00	192,683	4.00	192,683
Prgm Mgr I	1.00	69,124	1.00	69,817	1.00	69,817
Prgm Mgr III	1.00	104,685	1.00	105,735	1.00	105,735
Total Q00T0402	88.00	3,235,436	86.00	3,793,213	86.00	3,757,070

Q00T0404 - Baltimore Central Booking and Intake Center

Admin Aide	4.00	73,282	4.00	153,698	3.00	111,328
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3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Officer III	2.00	123,956	2.00	125,198	1.00	70,257
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator I	2.00	98,356	2.00	137,824	2.00	113,517
Administrator III	1.00	0	1.00	54,279	1.00	54,279
Administrator IV	1.00	71,847	1.00	86,157	1.00	57,862
Asst Warden	0.00	104,722	0.00	0	2.00	217,270
Chaplain	1.00	61,939	1.00	54,941	1.00	54,941
Commitment Records Spec I	7.00	14,352	8.00	278,864	8.00	285,618
Commitment Records Spec II	11.00	575,115	10.00	501,201	10.00	501,201
Commitment Records Spec Lead	6.00	290,943	6.00	282,430	6.00	282,430
Commitment Records Spec Manager	1.00	39,128	1.00	68,934	1.00	44,989
Commitment Records Spec Supv	6.00	398,203	6.00	353,381	6.00	353,381
Corr Case Management Manager	1.00	76,772	1.00	70,677	1.00	63,121
Corr Case Management Spec I	1.00	243,016	4.00	244,552	3.00	176,987
Corr Case Management Spec II	13.00	898,804	14.00	908,052	10.00	695,344
Corr Case Management Supervisor	3.00	117,232	3.00	171,069	3.00	208,139
Corr Case Mgmt Spec Trainee	6.00	70,445	3.00	135,019	8.00	376,535
Corr Maint Off I Electrical	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Maint Mech	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Plumbing	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off I Refrig Mech	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off II Electrical	2.00	126,468	2.00	114,999	2.00	99,912
Corr Maint Off II Maint Mech	1.00	65,586	1.00	56,139	1.00	57,184
Corr Maint Off II Plumbing	1.00	64,010	1.00	54,106	1.00	55,113
Corr Maint Off II Refrig Mech	1.00	31,585	1.00	56,139	1.00	46,792
Corr Maint Off Manager	1.00	85,883	1.00	77,746	1.00	77,746
Corr Maint Off Suprv	2.00	99,590	2.00	133,038	2.00	150,396
Corr Maint Services Off	0.00	4,518	0.00	0	1.00	49,797
Corr Officer Captain	9.00	491,481	8.00	555,504	7.00	509,540
Corr Officer I	20.00	1,684,738	42.00	1,798,367	25.00	1,155,485
Corr Officer II	314.00	15,440,312	277.00	14,280,206	299.00	15,879,350
Corr Officer Lieutenant	38.00	1,850,192	26.00	1,652,118	24.00	1,472,241
Corr Officer Major	8.00	565,093	8.00	599,912	8.00	637,482
Corr Officer Sergeant	45.00	3,324,069	46.00	2,646,118	46.00	2,684,119
Corr Security Chief	1.00	86,436	1.00	97,389	1.00	101,136
Corr Supply Officer I	12.00	203,478	11.00	418,510	10.00	385,499
Corr Supply Officer II	8.00	430,157	8.00	383,179	8.00	371,906
Corr Supply Officer III	6.00	190,414	4.00	205,445	4.00	207,380
Corr Supply Officer Suprv	6.00	137,886	2.00	111,273	2.00	111,273
DPSCS Cadet	2.00	0	0.00	0	0.00	0
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	44,989
MH Professional Counselor	1.00	22,808	1.00	50,971	1.00	61,323
MH Professional Counselor Adv	1.00	77,426	1.00	71,958	1.00	71,958
Office Clerk I	1.00	0	0.00	0	0.00	0
Office Processing Clerk Lead	1.00	0	1.00	31,286	1.00	31,286
Office Services Clerk	1.00	0	1.00	31,286	1.00	31,286
Office Supervisor	1.00	10,174	1.00	53,280	1.00	35,207
PSCS Jail Asst Warden	2.00	97,562	2.00	195,205	0.00	0
PSCS Jail Warden	1.00	53,748	1.00	119,109	0.00	0
PSCS Social Work Reg Supv, Criminal Justice	1.00	101,887	1.00	97,245	1.00	97,245

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Psychology Services Chief	1.00	112,880	1.00	112,848	1.00	112,848
Warden	0.00	64,179	0.00	0	1.00	119,109
Total Q00T0404	559.00	28,680,672	522.00	27,805,576	523.00	28,500,725
Q00T0405 - Youth Detention Center						
Corr Maint Off I Maint Mech	1.00	39,501	1.00	64,750	0.00	0
Corr Maint Off II Maint Mech	1.00	91,043	1.00	46,792	2.00	117,608
Corr Maint Off Suprv	1.00	65,607	1.00	62,089	1.00	62,089
Corr Officer Captain	2.00	118,584	2.00	151,596	2.00	128,489
Corr Officer I	4.00	670,532	13.00	557,102	8.00	369,534
Corr Officer II	71.00	3,150,556	59.00	3,005,760	64.00	3,391,494
Corr Officer Lieutenant	12.00	546,279	7.00	472,328	7.00	472,668
Corr Officer Sergeant	13.00	857,865	13.00	768,124	13.00	770,176
Pre Release Facility Admin	1.00	67,334	1.00	85,882	1.00	89,190
Psychology Associate II Corr	1.00	68,488	1.00	65,499	1.00	65,499
Total Q00T0405	107.00	5,675,789	99.00	5,279,922	99.00	5,466,747
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	52,228	1.00	52,752	1.00	52,752
Asst Warden	1.00	95,871	1.00	112,848	1.00	112,848
Corr Case Management Manager	1.00	74,417	1.00	83,923	1.00	60,801
Corr Case Management Spec I	1.00	122,301	3.00	153,157	3.00	153,157
Corr Case Management Spec II	12.00	618,673	12.00	771,170	12.00	744,182
Corr Case Management Supervisor	2.00	149,727	2.00	143,906	2.00	143,906
Corr Case Mgmt Spec Trainee	2.00	21,070	0.00	0	0.00	0
Corr Maint Off I Electrical	1.00	2,075	0.00	0	0.00	0
Corr Maint Off I Plumbing	2.00	0	2.00	87,962	2.00	87,962
Corr Maint Off II Electrical	0.00	55,207	1.00	46,792	1.00	48,509
Corr Maint Off II Maint Mech	3.00	191,056	3.00	165,746	3.00	169,799
Corr Maint Off Suprv	1.00	33,884	1.00	79,490	1.00	53,548
Corr Maint Services Manager I	1.00	59,692	1.00	68,044	1.00	68,044
Corr Officer Captain	10.00	459,675	9.00	623,326	10.00	680,349
Corr Officer I	10.00	1,093,793	25.00	1,071,350	25.00	1,167,011
Corr Officer II	147.00	6,982,431	131.00	6,573,296	135.00	7,012,799
Corr Officer Lieutenant	18.00	874,705	14.00	878,863	14.00	878,863
Corr Officer Major	3.00	163,428	3.00	209,062	3.00	209,062
Corr Officer Sergeant	37.00	2,109,860	36.00	1,974,369	38.00	2,056,957
Corr Security Chief	1.00	103,347	1.00	103,067	1.00	103,067
Corr Supply Officer I	3.00	123,024	5.00	197,000	5.00	200,556
Corr Supply Officer II	9.00	484,095	7.00	390,250	7.00	395,393
Corr Supply Officer III	3.00	62,112	1.00	48,623	1.00	49,515
Corr Supply Officer Suprv	2.00	126,143	2.00	110,666	2.00	110,666
Data Entry Operator Lead	1.00	0	0.00	0	0.00	0
DPSCS Cadet	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
MH Professional Counselor	1.00	0	1.00	50,971	1.00	50,971
MH Professional Counselor Adv	1.00	78,036	1.00	71,958	1.00	71,958
Office Clerk I	1.00	30,957	1.00	31,286	1.00	31,286
Office Processing Clerk Lead	3.00	44,895	2.00	76,631	2.00	76,631
Office Processing Clerk Supr	1.00	41,298	1.00	41,712	1.00	41,712
Office Secy II	1.00	37,103	1.00	37,475	1.00	37,475
Office Secy III	2.00	98,996	2.00	99,988	2.00	99,988

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Supervisor	1.00	38,751	1.00	39,139	1.00	39,139
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	50,466	1.00	50,466
PSCS Social Worker II, Criminal Justice	1.00	73,829	1.00	69,900	1.00	69,900
Psychologist Correctional	1.00	0	1.00	65,857	1.00	65,857
Psychology Associate II Corr	1.00	83,513	1.00	79,260	1.00	79,260
Warden	1.00	102,474	1.00	106,250	1.00	106,250
Total Q00T0406	290.00	14,688,666	277.00	14,766,555	284.00	15,380,639
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	56,471	1.00	57,037	1.00	57,037
Corr Case Management Spec II	5.00	271,628	4.00	256,606	4.00	256,606
Corr Case Management Supervisor	1.00	79,704	1.00	75,671	1.00	75,671
Corr Case Mgmt Spec Trainee	2.00	0	3.00	124,059	3.00	125,560
Corr Maint Off I Electrical	0.00	0	1.00	43,981	1.00	43,981
Corr Maint Off II Electrical	1.00	0	0.00	0	1.00	50,294
Corr Maint Off II Maint Mech	3.00	160,355	3.00	167,740	3.00	156,011
Corr Maint Services Off	1.00	0	1.00	49,797	1.00	49,797
Corr Officer Captain	3.00	87,767	2.00	140,279	3.00	219,563
Corr Officer I	8.00	717,597	15.00	642,810	13.00	610,496
Corr Officer II	60.00	3,147,519	53.00	2,679,930	58.00	3,040,667
Corr Officer Lieutenant	8.00	401,193	6.00	413,989	6.00	383,639
Corr Officer Major	1.00	99,193	1.00	88,883	1.00	88,883
Corr Officer Sergeant	10.00	648,593	10.00	564,880	10.00	569,810
Corr Residence Couns Supv	1.00	60,757	1.00	73,068	1.00	73,068
Office Services Clerk Lead	1.00	47,785	1.00	48,264	1.00	48,264
Pre Release Facility Admin	1.00	92,920	1.00	85,882	1.00	85,882
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	57,862	1.00	57,862
PSCS Social Worker I, Criminal Justice	0.00	40,623	1.00	50,466	1.00	60,715
Services Supervisor II	0.00	0	0.00	0	1.00	42,795
Social Worker Adv, Criminal Justice	1.00	0	0.00	0	0.00	0
Total Q00T0407	109.00	5,912,105	106.00	5,621,204	112.00	6,096,601
Q00T0408 - Metropolitan Transition Center						
Admin Aide	1.00	51,275	1.00	51,789	1.00	51,789
Asst Warden	0.00	32,957	0.00	0	1.00	98,800
Chaplain	1.00	61,613	1.00	54,941	1.00	54,941
Corr Case Management Manager	1.00	68,587	1.00	88,883	1.00	70,677
Corr Case Management Spec I	2.00	97,571	2.00	104,648	1.00	56,139
Corr Case Management Spec II	7.00	478,732	6.00	418,780	7.00	473,764
Corr Case Management Supervisor	2.00	91,041	1.00	83,256	1.00	83,256
Corr Diet Manager General	3.00	168,399	3.00	201,873	3.00	201,873
Corr Diet Off I Cooking	13.00	1,177,617	22.00	1,087,633	16.00	727,756
Corr Diet Off II Cooking	12.00	1,128,226	20.00	988,967	30.00	1,620,348
Corr Diet Off Trnee Cooking	44.00	729,786	27.00	1,119,595	15.00	635,014
Corr Diet Reg Manager Dietetic	1.00	0	1.00	69,203	1.00	69,203
Corr Diet Supervisor	11.00	546,581	11.00	658,675	11.00	654,424
Corr Maint Off I Refrig Mech	1.00	0	1.00	43,981	1.00	43,981
Corr Maint Off II Electrical	1.00	69,010	1.00	59,379	1.00	60,514
Corr Maint Off II Maint Mech	2.00	137,050	2.00	113,485	2.00	115,627
Corr Maint Off Manager	1.00	28,910	1.00	60,801	1.00	74,837
Corr Maint Off Suprv	1.00	45,156	1.00	65,718	1.00	53,548
Corr Maint Services Manager II	1.00	96,933	1.00	91,312	1.00	91,312

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Corr Maint Services Off	1.00	0	1.00	49,797	0.00	0
Corr Officer Captain	18.00	694,903	16.00	1,053,213	16.00	1,086,533
Corr Officer I	22.00	1,919,809	46.00	1,971,284	49.00	2,274,303
Corr Officer II	213.00	10,050,924	187.00	9,400,677	189.00	9,966,185
Corr Officer Lieutenant	24.00	1,037,866	14.00	955,584	15.00	996,767
Corr Officer Major	5.00	202,985	5.00	354,586	5.00	381,541
Corr Officer Sergeant	60.00	3,880,486	60.00	3,417,794	60.00	3,406,410
Corr Residence Couns II	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	86,920	1.00	86,921	1.00	80,515
Corr Supply Officer I	8.00	81,680	4.00	146,416	2.00	74,519
Corr Supply Officer II	0.00	127,355	3.00	116,694	4.00	158,400
Corr Supply Officer Suprv	3.00	7,373	1.00	55,238	1.00	44,421
DPSCS Cadet	2.00	0	0.00	0	0.00	0
Food Service Supv I	0.00	0	0.00	0	2.00	62,572
Food Service Worker	0.00	0	0.00	0	6.00	187,716
MH Professional Counselor	1.00	72,367	2.00	115,880	2.00	115,880
MH Professional Counselor Adv	1.00	77,568	1.00	73,343	1.00	73,343
Office Clerk II	2.00	65,729	3.00	95,415	2.00	62,794
Office Processing Clerk II	1.60	58,004	1.60	58,194	1.60	58,194
Office Secy II	1.00	47,785	1.00	48,264	1.00	48,264
Office Secy III	2.00	58,910	2.00	96,498	2.00	79,194
Office Supervisor	1.00	0	0.00	0	0.00	0
Pre Release Facility Admin	0.00	0	0.00	0	1.00	105,735
PSCS A/D Associate Counselor	1.00	61,386	1.00	62,001	1.00	62,001
PSCS A/D Associate Counselor, Lead	1.00	0	1.00	50,971	1.00	50,971
PSCS A/D Supervised Counselor	2.00	0	2.00	83,750	2.00	83,750
PSCS Jail Asst Warden	1.00	0	1.00	70,280	0.00	0
PSCS Jail Warden	2.00	52,705	2.00	194,726	0.00	0
PSCS Social Worker Adv, Criminal Justice	1.00	0	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	50,466	1.00	50,466
PSCS Social Worker II, Criminal Justice	1.00	64,801	1.00	69,900	1.00	69,900
Psychology Associate II Corr	1.00	0	0.00	0	0.00	0
Warden	0.00	63,773	0.00	0	2.00	194,726
Total Q00T0408	482.60	23,722,773	460.60	24,040,811	464.60	25,012,903

Q00T0409 - General Administration

Admin Aide	1.00	0	1.00	34,858	1.00	34,858
Admin Officer III	0.00	0	0.00	0	1.00	54,941
Administrator II	1.00	66,755	1.00	67,425	1.00	67,425
Administrator III	1.00	67,283	1.00	67,958	1.00	67,958
Asst Warden	1.00	0	1.00	70,280	1.00	70,280
Corr Case Management Spec II	1.00	76,451	1.00	77,218	1.00	77,218
Corr Officer Major	1.00	70,929	1.00	70,677	1.00	73,424
Corr Officer Sergeant	1.00	0	0.00	0	0.00	0
Dep Comm Pretrial Detention And Svcs	1.00	0	0.00	0	0.00	0
Designated Admin Mgr II	1.00	61,185	1.00	61,725	1.00	61,725
Exec Aide X	1.00	156,783	1.00	134,886	1.00	134,886
Management Associate	1.00	50,703	1.00	51,627	1.00	51,627
Office Secy III	1.00	49,951	1.00	50,452	1.00	50,452
Pre Release Facility Admin	1.00	0	1.00	65,857	1.00	65,857
Prgm Mgr Senior III	1.00	63,137	1.00	85,493	1.00	99,304

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr Senior IV	1.00	145,118	1.00	146,573	1.00	146,573
Total Q00T0409	15.00	808,295	13.00	985,029	14.00	1,056,528
Total Q00T04-Division of Pretrial Detention	1,863.60	94,424,969	1,775.60	93,648,201	1,793.60	96,826,184
Total Q00 Department of Public Safety and Correctional Services	9,613.40	498,429,286	9,217.40	506,049,799	9,217.40	513,353,242