

Department of Human Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in Federal fiscal year 2024.

Obj. 1.2 In fiscal year 2024, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Work Participation Rate	28.0%	26.6%	14.3%	4.8%	3.2%	5.0%	6.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,241	1,339	871	385	660	680	690

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

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

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

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

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2024 in unsubsidized employment.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
^{1,2} Supplemental Nutrition Assistance Program payment error rate	7.3%	8.4%	N/A	N/A	N/A	6.0%	6.0%
Number of meals distributed to hungry Marylanders	15,362,265	21,159,547	21,429,339	20,441,468	6,479,721	9,000,000	9,000,000
Total number of TCA job placements	11,325	10,309	7,181	4,933	5,066	5,727	5,727
Percent of refugee and asylee employment caseload placed into jobs	71%	63%	61%	41%	42%	60%	64%

Department of Human Services

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of OHEP unified applications received and processed from eligible households	40.0%	39.9%	38.0%	40.7%	65.0%	70.0%	70.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	27.3%	27.6%	27.8%	38.2%	39.1%	40.0%	40.0%
Percent of eligible disabled households	24.0%	23.6%	23.5%	33.8%	34.1%	35.0%	35.0%
Percent of eligible households with children under six	32.3%	34.5%	31.9%	17.7%	17.3%	18.0%	20.0%

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

Obj. 3.1 By fiscal year 2024, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2024, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2024, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.8%	90.2%	93.8%	98.0%	93.2%	95.3%	95.8%
Rate of victimization per 100,000 days of foster care during a 12 month period	11.6	12.1	10.4	11.1	10.0	10.4	10.5
Number of reports of adult abuse	6,353	7,531	6,467	7,116	8,202	7,262	7,527
Number of investigations of adult abuse completed	4,686	5,002	4,029	5,654	5,242	4,975	5,290
Number of cases of adult abuse indicated or confirmed	1,288	1,254	1,273	847	1,412	1,177	1,145
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.2%	99.3%	99.4%	98.8%	96.4%	98.2%	97.8%

Department of Human Services

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

- Obj. 4.1** By fiscal year 2024, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2024, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2024, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2024, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2024, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2024, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	39.0%	35.0%	33.9%	28.9%	29.0%	30.6%	29.5%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.90	1.58	1.61	1.20	1.20	1.34	1.25
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	15.6%	16.9%	13.9%	10.9%	10.0%	11.5%	10.8%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	8.5%	5.3%	4.7%	2.7%	2.3%	3.8%	3.6%
Rate of placement moves per 1,000 days of foster care	5.1	4.5	4.8	5.2	6.7	5.5	5.8
Percent of foster/kinship children who are in care 24 or more continuous months	40%	41%	39%	46%	52%	42%	43%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	29%	32%	28%	36%	41%	31%	32%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	85%	84%	83%	86%	87%	84%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.5%	99.5%	99.5%	99.9%	99.0%	99.5%	99.5%

Department of Human Services

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

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of cases in the State child support caseload with support orders	83.6%	84.0%	85.9%	86.5%	86.8%	86.8%	86.8%
Percent of cases with arrears for which a payment is received	70.2%	67.8%	76.6%	73.2%	69.6%	71.2%	71.2%
Percent of children in the State child support caseload with paternity established	98.4%	92.6%	97.9%	96.2%	96.2%	98.4%	98.4%
Percent of current support paid	68.7%	69.0%	68.9%	68.7%	69.8%	69.4%	69.4%

NOTES

¹ 2022 data is an estimate.

² The Food and Nutrition Service did not release a national error rate for federal fiscal years 2020 and 2021 due to flexibilities provided to States by Section 4603(a)(2) of the Continuing Appropriations Act, 2021 and Other Extensions Act. The first year of calculated error rates will be 2022.

Department of Human Services

Summary of Department of Human Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5,990.68	5,970.68	5,970.68
Number of Contractual Positions	160.67	76.83	76.83
Salaries, Wages and Fringe Benefits	520,762,225	538,994,658	578,063,903
Technical and Special Fees	10,356,097	16,093,289	6,250,968
Operating Expenses	4,042,659,926	3,199,407,697	3,499,579,108
Net General Fund Expenditure	721,858,929	760,555,294	824,179,921
Special Fund Expenditure	111,296,618	209,562,618	184,079,992
Federal Fund Expenditure	3,497,788,111	2,765,632,951	3,046,977,108
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,262,331	0	0
Coronavirus Response & Relief Sup Act Expenditure	7,876,703	0	3,579,869
American Rescue Plan Act of 21 Expenditure	217,040,314	10,802,162	0
Reimbursable Fund Expenditure	13,655,242	7,942,619	25,077,089
Total Expenditure	<u>4,573,778,248</u>	<u>3,754,495,644</u>	<u>4,083,893,979</u>

Department of Human Services

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.00	131.00	131.00
Number of Contractual Positions	21.25	0.58	0.58
Salaries, Wages and Fringe Benefits	17,865,344	16,276,996	17,261,012
Technical and Special Fees	1,093,302	125,027	176,301
Operating Expenses	13,005,624	14,585,779	11,333,046
Net General Fund Expenditure	23,069,736	22,728,329	20,074,343
Special Fund Expenditure	30,784	7,127	7,116
Federal Fund Expenditure	8,863,750	8,252,346	8,688,900
Total Expenditure	31,964,270	30,987,802	28,770,359

Department of Human Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	118.00	118.00	118.00
	Number of Contractual Positions	19.75	0.38	0.38
01	Salaries, Wages and Fringe Benefits	16,295,216	14,864,483	15,809,397
02	Technical and Special Fees	1,055,804	121,083	172,181
03	Communications	1,498,810	674,367	680,000
04	Travel	41,049	133,774	115,631
07	Motor Vehicle Operation and Maintenance	19,661	13,751	8,942
08	Contractual Services	630,871	440,532	478,051
09	Supplies and Materials	35,182	145,601	145,601
11	Equipment - Additional	297	0	0
12	Grants, Subsidies, and Contributions	3,763	74,940	74,940
13	Fixed Charges	344,601	361,143	348,331
	Total Operating Expenses	2,574,234	1,844,108	1,851,496
	Total Expenditure	19,925,254	16,829,674	17,833,074
	Net General Fund Expenditure	12,224,714	9,366,694	9,939,551
	Special Fund Expenditure	30,784	7,127	7,116
	Federal Fund Expenditure	7,669,756	7,455,853	7,886,407
	Total Expenditure	19,925,254	16,829,674	17,833,074
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	15,074	3,193	3,178
N00318	Universal Services Benefit Program	15,710	3,934	3,938
	Total	30,784	7,127	7,116
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	2,806,318	2,514,856	2,642,878
93.556	Promoting Safe and Stable Families	2,553	4,613	4,860
93.558	Temporary Assistance for Needy Families	1,958,101	2,006,214	2,148,281
93.563	Child Support Enforcement	1,537,924	1,474,378	1,555,058
93.566	Refugee and Entrant Assistance-State Administered Program	7,057	11,387	12,000
93.568	Low-Income Home Energy Assistance	23,565	25,477	26,869
93.584	Refugee and Entrant Assistance-Targeted Assistance	304	623	623
93.658	Foster Care-Title IV-E	712,244	670,412	707,090
93.659	Adoption Assistance	20,718	13,839	14,577
93.669	Child Abuse and Neglect State Grants	4,785	3,338	3,501
93.778	Medical Assistance Program	596,187	730,716	770,670
	Total	7,669,756	7,455,853	7,886,407

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	821,278	891,638	959,184
02 Technical and Special Fees	37,498	0	0
03 Communications	8,876	2,744	5,829
04 Travel	23	20,314	1,590
08 Contractual Services	1,701	5,031	5,031
09 Supplies and Materials	2,857	6,477	6,477
Total Operating Expenses	13,457	34,566	18,927
Total Expenditure	872,233	926,204	978,111
Net General Fund Expenditure	734,238	852,121	898,028
Federal Fund Expenditure	137,995	74,083	80,083
Total Expenditure	872,233	926,204	978,111
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	137,995	74,083	80,083

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	227,480	128,696	136,582
02 Technical and Special Fees	0	3,944	4,120
03 Communications	2,911	2,497	4,097
04 Travel	137	4,808	137
08 Contractual Services	3,817	7,775	7,775
09 Supplies and Materials	1,321	4,513	4,513
13 Fixed Charges	1,926	2,750	2,750
Total Operating Expenses	10,112	22,343	19,272
Total Expenditure	237,592	154,983	159,974
Net General Fund Expenditure	237,592	154,983	159,974
Total Expenditure	237,592	154,983	159,974

Department of Human Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	521,370	392,179	355,849
03	Communications	0	25	26
08	Contractual Services	10,407,821	12,681,726	9,440,314
09	Supplies and Materials	0	2,499	2,499
13	Fixed Charges	0	512	512
Total Operating Expenses		<u>10,407,821</u>	<u>12,684,762</u>	<u>9,443,351</u>
Total Expenditure		<u>10,929,191</u>	<u>13,076,941</u>	<u>9,799,200</u>
Net General Fund Expenditure		9,873,192	12,354,531	9,076,790
Federal Fund Expenditure		<u>1,055,999</u>	<u>722,410</u>	<u>722,410</u>
Total Expenditure		<u>10,929,191</u>	<u>13,076,941</u>	<u>9,799,200</u>
Federal Fund Expenditure				
93.658	Foster Care-Title IV-E	<u>1,055,999</u>	<u>722,410</u>	<u>722,410</u>

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.00	112.00	112.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,543,982	13,627,375	14,427,872
02 Technical and Special Fees	98,875	97,325	94,065
03 Communications	11,204	1,377	1,382
04 Travel	55,995	96,602	89,945
07 Motor Vehicle Operation and Maintenance	5,474	15,601	23,991
08 Contractual Services	13,770,706	14,069,736	14,256,814
09 Supplies and Materials	5,851	51,132	47,907
12 Grants, Subsidies, and Contributions	9,607,143	4,144,588	6,524,284
13 Fixed Charges	341,496	328,228	332,031
Total Operating Expenses	23,797,869	18,707,264	21,276,354
Total Expenditure	37,440,726	32,431,964	35,798,291
Net General Fund Expenditure	19,234,914	14,093,183	15,716,765
Federal Fund Expenditure	17,291,240	18,338,781	20,081,526
Coronavirus Response & Relief Sup Act Expenditure	870,869	0	0
American Rescue Plan Act of 21 Expenditure	43,703	0	0
Total Expenditure	37,440,726	32,431,964	35,798,291

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	24,557	388,686	408,631
93.072	Lifespan Respite Care Program	4,604	0	0
93.556	Promoting Safe and Stable Families	409,816	817,643	848,469
93.558	Temporary Assistance for Needy Families	9,519,002	8,583,236	9,962,690
93.563	Child Support Enforcement	87	91	91
93.599	Chafee Education and Training Vouchers Program	333,774	519,193	538,798
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	0	23,299	24,151
93.658	Foster Care-Title IV-E	5,624,404	6,289,828	6,517,186
93.659	Adoption Assistance	92,024	159,320	165,286
93.669	Child Abuse and Neglect State Grants	1,190,543	1,483,543	1,539,581
93.674	Chafee Foster Care Independence Program	19,716	13,196	13,694
93.747	Elder Abuse Prevention Interventions Program	0	1,686	1,686

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

93.778	Medical Assistance Program	72,713	59,060	61,263
	Total	<u>17,291,240</u>	<u>18,338,781</u>	<u>20,081,526</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.556D	Promoting Safe and Stable Families	558,731	0	0
93.599D	Chafee Education and Training Vouchers	312,138	0	0
	Total	<u>870,869</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.669E	Child Abuse State Grants - ARP	43,703	0	0

Department of Human Services

Summary of Operations Office

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	173.63	173.00	173.00
Number of Contractual Positions	14.50	1.00	1.00
Salaries, Wages and Fringe Benefits	17,954,302	17,217,580	18,258,595
Technical and Special Fees	746,245	148,519	225,670
Operating Expenses	14,852,250	18,658,768	22,754,208
Net General Fund Expenditure	20,791,312	17,039,492	20,969,887
Special Fund Expenditure	59,866	39,768	42,845
Federal Fund Expenditure	12,701,619	18,945,607	20,225,741
Total Expenditure	<u>33,552,797</u>	<u>36,024,867</u>	<u>41,238,473</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	122.00	121.00	121.00
Number of Contractual Positions	12.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	12,879,792	12,478,175	13,301,295
02 Technical and Special Fees	666,850	146,238	223,389
03 Communications	23,788	6,880	12,206
04 Travel	14,140	19,998	18,107
07 Motor Vehicle Operation and Maintenance	77,760	90,720	90,720
08 Contractual Services	4,749,370	7,176,914	7,495,416
09 Supplies and Materials	46,382	45,030	45,030
10 Equipment - Replacement	24,591	96,000	96,000
11 Equipment - Additional	8,910	750	750
12 Grants, Subsidies, and Contributions	2,800	0	0
13 Fixed Charges	5,285,043	5,401,178	9,206,081
Total Operating Expenses	10,232,784	12,837,470	16,964,310
Total Expenditure	23,779,426	25,461,883	30,488,994
Net General Fund Expenditure	15,340,187	12,151,144	15,981,900
Special Fund Expenditure	50,426	39,768	42,845
Federal Fund Expenditure	8,388,813	13,270,971	14,464,249
Total Expenditure	23,779,426	25,461,883	30,488,994

Special Fund Expenditure

N00300	Local Government Payments	2,234	0	0
N00303	Child Support Reinvestment Fund	24,478	21,771	23,457
N00318	Universal Services Benefit Program	23,714	17,997	19,388
	Total	50,426	39,768	42,845

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,361,596	3,155,959	3,128,415
93.556	Promoting Safe and Stable Families	3,984	12,566	12,938
93.558	Temporary Assistance for Needy Families	2,210,187	2,594,734	2,889,901
93.563	Child Support Enforcement	1,958,893	3,347,382	3,879,109
93.566	Refugee and Entrant Assistance-State Administered Program	8,337	32,661	33,668
93.568	Low-Income Home Energy Assistance	35,569	66,635	68,702
93.584	Refugee and Entrant Assistance-Targeted Assistance	286	1,911	1,964
93.658	Foster Care-Title IV-E	855,744	1,884,230	1,964,801
93.659	Adoption Assistance	32,377	37,592	38,759
93.669	Child Abuse and Neglect State Grants	7,811	9,156	9,420
93.778	Medical Assistance Program	914,029	2,128,145	2,436,572
	Total	8,388,813	13,270,971	14,464,249

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	51.63	52.00	52.00
	Number of Contractual Positions	2.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	5,074,510	4,739,405	4,957,300
02	Technical and Special Fees	79,395	2,281	2,281
03	Communications	2,353,987	3,444,923	3,444,496
04	Travel	7,738	16,680	13,095
07	Motor Vehicle Operation and Maintenance	82,970	157,455	130,067
08	Contractual Services	1,862,744	1,823,044	1,823,044
09	Supplies and Materials	268,079	350,184	350,184
11	Equipment - Additional	41,281	26,542	26,542
13	Fixed Charges	2,667	2,470	2,470
	Total Operating Expenses	4,619,466	5,821,298	5,789,898
	Total Expenditure	9,773,371	10,562,984	10,749,479
	Net General Fund Expenditure	5,451,125	4,888,348	4,987,987
	Special Fund Expenditure	9,440	0	0
	Federal Fund Expenditure	4,312,806	5,674,636	5,761,492
	Total Expenditure	9,773,371	10,562,984	10,749,479
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	4,827	0	0
N00318	Universal Services Benefit Program	4,613	0	0
	Total	9,440	0	0
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	611,184	2,056,354	2,094,190
93.556	Promoting Safe and Stable Families	786	2,623	2,690
93.558	Temporary Assistance for Needy Families	473,294	613,705	778,320
93.563	Child Support Enforcement	2,468,520	1,749,046	1,801,544
93.566	Refugee and Entrant Assistance-State Administered Program	1,890	7,046	7,249
93.568	Low-Income Home Energy Assistance	6,918	13,593	13,995
93.584	Refugee and Entrant Assistance-Targeted Assistance	75	318	318
93.658	Foster Care-Title IV-E	173,206	405,523	314,825
93.659	Adoption Assistance	6,363	7,869	8,105
93.669	Child Abuse and Neglect State Grants	1,491	2,609	2,676
93.778	Medical Assistance Program	569,079	815,950	737,580
	Total	4,312,806	5,674,636	5,761,492

Department of Human Services

Summary of Office of Technology for Human Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	90.00	88.00	88.00
Number of Contractual Positions	0.50	0.00	0.00
Salaries, Wages and Fringe Benefits	10,896,180	10,232,836	11,005,179
Technical and Special Fees	46,410	1,510	1,510
Operating Expenses	170,177,014	134,321,500	160,120,543
Net General Fund Expenditure	80,722,949	60,530,048	61,415,431
Special Fund Expenditure	467,895	198,950	1,060,637
Federal Fund Expenditure	83,305,985	76,711,948	84,401,794
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,795,242	0	0
Reimbursable Fund Expenditure	12,827,533	7,114,900	24,249,370
Total Expenditure	181,119,604	144,555,846	171,127,232

Department of Human Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	1,220,070	0	0
08	Contractual Services	14,384,120	0	0
11	Equipment - Additional	477,716	0	0
	Total Operating Expenses	16,081,906	0	0
	Total Expenditure	16,081,906	0	0
	Special Fund Expenditure	117,333	0	0
	Federal Fund Expenditure	10,539,343	0	0
	Reimbursable Fund Expenditure	5,425,230	0	0
	Total Expenditure	16,081,906	0	0
Special Fund Expenditure				
N00302	Child Support Offset	117,333	0	0
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	58,999	0	0
93.563	Child Support Enforcement	10,397,142	0	0
93.658	Foster Care-Title IV-E	8,418	0	0
93.778	Medical Assistance Program	74,784	0	0
	Total	10,539,343	0	0
Reimbursable Fund Expenditure				
F50911	DoIT IT Services Allocation	5,425,230	0	0

Department of Human Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	90.00	88.00	88.00
	Number of Contractual Positions	0.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	10,896,180	10,232,836	11,005,179
02	Technical and Special Fees	46,410	1,510	1,510
03	Communications	5,805,267	7,964,257	8,086,051
04	Travel	1,872	2,438	1,448
06	Fuel and Utilities	43,912	56,882	36,246
07	Motor Vehicle Operation and Maintenance	7,229	106,966	113,744
08	Contractual Services	132,655,688	121,704,160	148,090,203
09	Supplies and Materials	12,444	452,658	92,658
10	Equipment - Replacement	855,018	2,828,590	2,326,633
11	Equipment - Additional	13,515,095	591,900	750,400
13	Fixed Charges	1,198,583	613,649	623,160
	Total Operating Expenses	154,095,108	134,321,500	160,120,543
	Total Expenditure	165,037,698	144,555,846	171,127,232
	Net General Fund Expenditure	80,722,949	60,530,048	61,415,431
	Special Fund Expenditure	350,562	198,950	1,060,637
	Federal Fund Expenditure	72,766,642	76,711,948	84,401,794
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,795,242	0	0
	Reimbursable Fund Expenditure	7,402,303	7,114,900	24,249,370
	Total Expenditure	165,037,698	144,555,846	171,127,232
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	13,706	2,787	13,706
N00318	Universal Services Benefit Program	336,856	196,163	1,046,931
	Total	350,562	198,950	1,060,637
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	17,444,552	15,074,350	27,579,380
93.556	Promoting Safe and Stable Families	2,548	4,317	4,317
93.558	Temporary Assistance for Needy Families	6,003,631	3,810,375	1,779,632
93.563	Child Support Enforcement	25,131,149	25,211,811	21,697,392
93.566	Refugee and Entrant Assistance-State Administered Program	4,726	10,041	10,073
93.568	Low-Income Home Energy Assistance	505,284	1,365,608	1,370,954
93.584	Refugee and Entrant Assistance-Targeted Assistance	171	570	570
93.658	Foster Care-Title IV-E	3,490,650	3,030,123	3,644,180
93.659	Adoption Assistance	20,879	13,194	13,226
93.669	Child Abuse and Neglect State Grants	5,048	3,138	3,138

Department of Human Services

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

93.778	Medical Assistance Program	20,158,004	28,188,421	28,298,932
	Total	<u>72,766,642</u>	<u>76,711,948</u>	<u>84,401,794</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

10.649	State Pandemic Electronic Benefit Transfer (PEBT) Administrative Costs Grants	3,795,242	0	0
		<u> </u>	<u> </u>	<u> </u>

Reimbursable Fund Expenditure

D78Y01	Maryland Health Benefit Exchange	5,276,881	5,527,000	10,735,706
M00A01	Maryland Department of Health	1,645,867	0	2,160,232
M00Q01	Medical Care Programs Administration	479,555	1,587,900	11,353,432
	Total	<u>7,402,303</u>	<u>7,114,900</u>	<u>24,249,370</u>

Department of Human Services

Summary of Local Department Operations

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5,188.25	5,172.38	5,172.38
Number of Contractual Positions	97.97	65.25	65.25
Salaries, Wages and Fringe Benefits	435,105,367	455,421,358	488,748,248
Technical and Special Fees	6,901,420	15,323,874	5,273,888
Operating Expenses	3,462,175,532	2,706,184,617	2,952,063,397
Net General Fund Expenditure	554,685,648	625,016,010	684,430,086
Special Fund Expenditure	27,869,283	67,523,453	33,990,125
Federal Fund Expenditure	3,163,500,074	2,473,330,390	2,726,837,603
Coronavirus Aid, Relief, and Economic Security Act Expenditure	404,719	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,877,933	0	0
American Rescue Plan Act of 21 Expenditure	152,016,953	10,232,277	0
Reimbursable Fund Expenditure	827,709	827,719	827,719
Total Expenditure	<u>3,904,182,319</u>	<u>3,176,929,849</u>	<u>3,446,085,533</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	36,985,580	30,961,192	35,613,684
12 Grants, Subsidies, and Contributions	256,592,470	302,968,796	279,938,691
Total Operating Expenses	<u>293,578,050</u>	<u>333,929,988</u>	<u>315,552,375</u>
Total Expenditure	<u><u>293,578,050</u></u>	<u><u>333,929,988</u></u>	<u><u>315,552,375</u></u>
Net General Fund Expenditure	215,224,200	240,489,287	247,037,358
Special Fund Expenditure	2,225,385	2,940,361	2,225,385
Federal Fund Expenditure	73,210,470	90,500,340	66,289,632
Coronavirus Aid, Relief, and Economic Security Act Expenditure	364,155	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,553,840	0	0
Total Expenditure	<u><u>293,578,050</u></u>	<u><u>333,929,988</u></u>	<u><u>315,552,375</u></u>
Special Fund Expenditure			
N00328 Cost of Care Reimbursement	432,907	602,799	432,907
N00332 Foster Care Education	536,897	386,932	536,897
N00334 Child Support Foster Care Offset	1,255,581	1,950,630	1,255,581
Total	<u>2,225,385</u>	<u>2,940,361</u>	<u>2,225,385</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,266,120	1,225,910	1,266,120
93.558 Temporary Assistance for Needy Families	33,703,727	34,856,863	16,703,727
93.658 Foster Care-Title IV-E	37,503,694	53,869,697	47,582,856
93.674 Chafee Foster Care Independence Program	736,929	547,870	736,929
Total	<u>73,210,470</u>	<u>90,500,340</u>	<u>66,289,632</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	364,155	0	0
Coronavirus Response & Relief Sup Act Expenditure			
93.556D Promoting Safe and Stable Families	369,503	0	0
93.674D Chafee Foster Care Program for Successful Transition to Adulthood	2,184,337	0	0
Total	<u>2,553,840</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,696.30	1,682.80	1,682.30
Number of Contractual Positions	59.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	121,783,177	129,007,555	141,127,332
02 Technical and Special Fees	3,590,354	10,490,832	258,555
03 Communications	1,478,807	754,819	911,839
04 Travel	28,910	71,514	59,489
06 Fuel and Utilities	1,036,278	979,456	1,004,671
07 Motor Vehicle Operation and Maintenance	332	55	55
08 Contractual Services	10,505,264	8,586,165	8,586,165
09 Supplies and Materials	458,651	892,563	852,562
10 Equipment - Replacement	966	0	0
11 Equipment - Additional	361,954	0	0
12 Grants, Subsidies, and Contributions	1,421,075	14,517,166	19,326,558
13 Fixed Charges	16,531,349	12,782,796	12,783,976
Total Operating Expenses	31,823,586	38,584,534	43,525,315
Total Expenditure	157,197,117	178,082,921	184,911,202
Net General Fund Expenditure	61,935,029	66,606,594	77,598,659
Special Fund Expenditure	4,049,982	2,981,185	2,668,844
Federal Fund Expenditure	87,981,730	98,262,865	104,643,699
American Rescue Plan Act of 21 Expenditure	3,230,376	10,232,277	0
Total Expenditure	157,197,117	178,082,921	184,911,202
Special Fund Expenditure			
N00300 Local Government Payments	4,048,871	2,981,185	2,668,844
N00303 Child Support Reinvestment Fund	1,111	0	0
Total	4,049,982	2,981,185	2,668,844
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	44,047,657	56,768,695	60,112,684
93.556 Promoting Safe and Stable Families	208	427	427
93.558 Temporary Assistance for Needy Families	29,403,142	24,523,544	26,249,097
93.563 Child Support Enforcement	275,201	303,436	319,194
93.658 Foster Care-Title IV-E	340,642	108,972	114,574
93.659 Adoption Assistance	1,691	1,292	1,292
93.669 Child Abuse and Neglect State Grants	399	284	284
93.778 Medical Assistance Program	13,912,790	16,556,215	17,846,147
Total	87,981,730	98,262,865	104,643,699
American Rescue Plan Act of 21 Expenditure			
10.561E State Administrative Matching Grants for Food Stamp Program - ARPA	3,230,376	10,232,277	0

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,095.20	2,094.43	2,094.43
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	193,556,262	201,997,593	215,021,584
02 Technical and Special Fees	1,390,383	1,907,412	1,944,544
03 Communications	1,674,111	1,373,176	1,628,006
04 Travel	615,225	862,182	600,753
06 Fuel and Utilities	630,878	610,274	705,407
07 Motor Vehicle Operation and Maintenance	1,554,115	1,874,826	2,474,187
08 Contractual Services	20,648,861	14,284,348	17,661,240
09 Supplies and Materials	975,304	896,429	802,485
10 Equipment - Replacement	11,649	350,000	350,000
11 Equipment - Additional	68,257	0	0
12 Grants, Subsidies, and Contributions	7,843,558	28,918,269	35,206,029
13 Fixed Charges	8,628,263	8,475,351	8,478,163
Total Operating Expenses	<u>42,650,221</u>	<u>57,644,855</u>	<u>67,906,270</u>
Total Expenditure	<u>237,596,866</u>	<u>261,549,860</u>	<u>284,872,398</u>
Net General Fund Expenditure	154,152,409	160,845,432	177,716,441
Special Fund Expenditure	1,855,297	2,419,009	2,581,179
Federal Fund Expenditure	79,109,883	97,457,700	103,747,059
Coronavirus Aid, Relief, and Economic Security Act Expenditure	40,564	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,580,808	0	0
American Rescue Plan Act of 21 Expenditure	30,196	0	0
Reimbursable Fund Expenditure	<u>827,709</u>	<u>827,719</u>	<u>827,719</u>
Total Expenditure	<u>237,596,866</u>	<u>261,549,860</u>	<u>284,872,398</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,854,345	2,419,009	2,581,179
N00303 Child Support Reinvestment Fund	952	0	0
Total	<u>1,855,297</u>	<u>2,419,009</u>	<u>2,581,179</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	159,919	1,264,005	2,439,300
93.556 Promoting Safe and Stable Families	3,436,610	5,580,958	5,923,662
93.558 Temporary Assistance for Needy Families	41,543,938	24,181,430	25,839,061
93.563 Child Support Enforcement	82,850	115,300	122,119
93.603 Adoption Incentive Payments	92,648	0	0
93.645 Stephanie Tubbs Jones Child Welfare Services Program	3,698,802	5,868,900	7,288,102

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

93.658	Foster Care-Title IV-E	13,093,551	35,883,444	37,121,681
93.659	Adoption Assistance	799,613	563,151	597,535
93.667	Social Services Block Grant	9,151,622	12,192,364	9,765,221
93.669	Child Abuse and Neglect State Grants	179,612	177,538	188,089
93.674	Chafee Foster Care Independence Program	316,471	397,399	421,427
93.778	Medical Assistance Program	6,554,247	11,233,211	14,040,862
	Total	<u>79,109,883</u>	<u>97,457,700</u>	<u>103,747,059</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.645C	Stephanie Tubbs Jones Child Welfare Services Program	40,564	0	0
Coronavirus Response & Relief Sup Act Expenditure				
93.556D	Promoting Safe and Stable Families	354,815	0	0
93.674D	Chafee Foster Care Program for Successful Transition to Adulthood	1,225,993	0	0
	Total	<u>1,580,808</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.590	Community-Based Child Abuse Prevention - ARP	30,196	0	0
Reimbursable Fund Expenditure				
D21A01	Office of Justice, Youth and Victim Services	<u>827,709</u>	<u>827,719</u>	<u>827,719</u>

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	422.25	420.25	420.75
01 Salaries, Wages and Fringe Benefits	36,915,052	37,211,573	40,064,384
02 Technical and Special Fees	44,999	39,704	47,602
03 Communications	362,697	249,679	266,520
04 Travel	307,935	173,302	191,272
06 Fuel and Utilities	88,138	176,899	92,362
07 Motor Vehicle Operation and Maintenance	51,537	754	19
08 Contractual Services	7,392,708	6,107,580	6,330,606
09 Supplies and Materials	156,717	198,970	190,565
10 Equipment - Replacement	32	0	0
11 Equipment - Additional	13,704	0	0
12 Grants, Subsidies, and Contributions	287,699	4,824,978	5,620,247
13 Fixed Charges	2,311,371	1,793,978	1,794,143
Total Operating Expenses	10,972,538	13,526,140	14,485,734
Total Expenditure	47,932,589	50,777,417	54,597,720
Net General Fund Expenditure	12,875,897	13,783,512	15,273,213
Special Fund Expenditure	525,966	712,086	772,228
Federal Fund Expenditure	33,787,441	36,281,819	38,552,279
Coronavirus Response & Relief Sup Act Expenditure	743,285	0	0
Total Expenditure	47,932,589	50,777,417	54,597,720
Special Fund Expenditure			
N00300 Local Government Payments	525,553	712,086	772,228
N00303 Child Support Reinvestment Fund	413	0	0
Total	525,966	712,086	772,228
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	54,144	163,626	172,725
93.556 Promoting Safe and Stable Families	77	136	136
93.558 Temporary Assistance for Needy Families	10,912,696	10,299,029	11,887,640
93.563 Child Support Enforcement	35,935	34,386	36,335
93.658 Foster Care-Title IV-E	1,840,367	3,367,810	3,886,148
93.659 Adoption Assistance	81,790	98,942	104,788
93.667 Social Services Block Grant	20,558,421	21,793,826	21,909,273
93.669 Child Abuse and Neglect State Grants	143	91	91
93.747 Elder Abuse Prevention Interventions Program	0	7,679	8,112
93.778 Medical Assistance Program	303,868	516,294	547,031
Total	33,787,441	36,281,819	38,552,279
Coronavirus Response & Relief Sup Act Expenditure			
93.747D Elder Abuse Prevention Interventions Program	743,285	0	0

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	367.60	368.00	368.00
Number of Contractual Positions	5.33	1.75	1.75
01 Salaries, Wages and Fringe Benefits	35,243,168	35,859,778	37,927,137
02 Technical and Special Fees	277,313	271,118	279,181
03 Communications	896,341	890,327	893,068
04 Travel	105,053	155,606	122,135
06 Fuel and Utilities	449,620	367,384	385,178
07 Motor Vehicle Operation and Maintenance	1,017	650	21,650
08 Contractual Services	2,402,148	3,038,310	3,114,347
09 Supplies and Materials	467,806	544,291	518,685
10 Equipment - Replacement	19,070	0	0
11 Equipment - Additional	53,839	0	0
12 Grants, Subsidies, and Contributions	37,465	2,263,668	3,209,329
13 Fixed Charges	4,475,286	3,693,948	3,869,349
Total Operating Expenses	8,907,645	10,954,184	12,133,741
Total Expenditure	44,428,126	47,085,080	50,340,059
Net General Fund Expenditure	27,622,525	27,537,729	29,824,958
Special Fund Expenditure	1,162,423	2,333,556	2,400,080
Federal Fund Expenditure	15,643,178	17,213,795	18,115,021
Total Expenditure	44,428,126	47,085,080	50,340,059
Special Fund Expenditure			
N00300 Local Government Payments	1,123,730	2,265,801	2,330,485
N00303 Child Support Reinvestment Fund	38,693	67,755	69,595
Total	1,162,423	2,333,556	2,400,080
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,950,862	5,370,468	5,670,361
93.556 Promoting Safe and Stable Families	7,255	16,508	17,309
93.558 Temporary Assistance for Needy Families	4,556,667	4,643,466	4,860,511
93.563 Child Support Enforcement	3,367,021	4,021,029	4,227,938
93.658 Foster Care-Title IV-E	1,595,620	1,756,576	1,846,907
93.659 Adoption Assistance	59,711	50,705	53,285
93.669 Child Abuse and Neglect State Grants	14,044	11,110	11,643
93.778 Medical Assistance Program	1,091,998	1,343,933	1,427,067
Total	15,643,178	17,213,795	18,115,021

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	587.90	587.90	587.90
Number of Contractual Positions	11.93	1.00	1.00
01 Salaries, Wages and Fringe Benefits	46,037,245	49,632,675	52,823,111
02 Technical and Special Fees	482,002	66,271	61,158
03 Communications	536,879	294,294	438,769
04 Travel	22,780	73,606	47,073
06 Fuel and Utilities	110,757	77,859	101,301
07 Motor Vehicle Operation and Maintenance	38,289	16,212	16,212
08 Contractual Services	1,557,795	1,859,990	1,861,114
09 Supplies and Materials	294,266	373,644	338,472
10 Equipment - Replacement	87,619	0	0
11 Equipment - Additional	3,317	0	0
12 Grants, Subsidies, and Contributions	7,416	1,140	1,765
13 Fixed Charges	4,657,152	3,627,677	3,632,941
Total Operating Expenses	7,316,270	6,324,422	6,437,647
Total Expenditure	53,835,517	56,023,368	59,321,916
Net General Fund Expenditure	16,320,937	16,877,745	17,981,597
Special Fund Expenditure	5,699,256	7,453,991	7,741,184
Federal Fund Expenditure	31,815,324	31,691,632	33,599,135
Total Expenditure	53,835,517	56,023,368	59,321,916
Special Fund Expenditure			
N00300 Local Government Payments	205,043	514,511	290,643
N00303 Child Support Reinvestment Fund	5,494,213	6,939,480	7,450,541
Total	5,699,256	7,453,991	7,741,184
Federal Fund Expenditure			
93.563 Child Support Enforcement	31,815,324	31,691,632	33,599,135

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	3,042,663,321	2,220,284,042	2,467,281,616
Total Operating Expenses	<u>3,042,663,321</u>	<u>2,220,284,042</u>	<u>2,467,281,616</u>
Total Expenditure	<u><u>3,042,663,321</u></u>	<u><u>2,220,284,042</u></u>	<u><u>2,467,281,616</u></u>
Net General Fund Expenditure	66,554,651	98,875,711	118,997,860
Special Fund Expenditure	12,350,974	48,683,265	15,601,225
Federal Fund Expenditure	2,815,001,315	2,072,725,066	2,332,682,531
American Rescue Plan Act of 21 Expenditure	148,756,381	0	0
Total Expenditure	<u><u>3,042,663,321</u></u>	<u><u>2,220,284,042</u></u>	<u><u>2,467,281,616</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	0	429,947	0
N00301 Interim Assistance Reimbursement	3,593,867	6,216,833	6,109,740
N00302 Child Support Offset	8,757,107	7,036,485	9,491,485
SWF307 Dedicated Purpose Account	0	35,000,000	0
Total	<u>12,350,974</u>	<u>48,683,265</u>	<u>15,601,225</u>
Federal Fund Expenditure			
10.551 Supplemental Nutrition Assistance Program	2,761,069,271	1,959,944,989	2,219,807,278
93.558 Temporary Assistance for Needy Families	53,686,232	112,780,077	112,875,253
93.566 Refugee and Entrant Assistance-State Administered Program	245,812	0	0
Total	<u>2,815,001,315</u>	<u>2,072,725,066</u>	<u>2,332,682,531</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	131,000,000	0	0
93.558E TANF Pandemic Emergency Assistance - ARP	17,756,381	0	0
Total	<u>148,756,381</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	19.96	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,570,463	1,712,184	1,784,700
02 Technical and Special Fees	1,116,369	2,548,537	2,682,848
03 Communications	26,484	17,458	16,324
04 Travel	9,314	18,190	1,426
06 Fuel and Utilities	5,672	6,050	5,672
08 Contractual Services	22,711,413	23,335,716	23,253,238
09 Supplies and Materials	129,016	167,135	116,137
10 Equipment - Replacement	3,144	22,721	3,144
11 Equipment - Additional	76,088	35,197	20,423
12 Grants, Subsidies, and Contributions	1,294,340	1,330,159	1,322,970
13 Fixed Charges	8,430	3,826	1,365
Total Operating Expenses	24,263,901	24,936,452	24,740,699
Total Expenditure	26,950,733	29,197,173	29,208,247
Federal Fund Expenditure	26,950,733	29,197,173	29,208,247
Total Expenditure	26,950,733	29,197,173	29,208,247
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	26,950,733	29,197,173	29,208,247

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.30	64.30	64.30
Number of Contractual Positions	8.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,273,625	6,507,427	7,039,478
02 Technical and Special Fees	297,095	0	0
03 Communications	35,604	76,618	32,047
04 Travel	2,602	20,225	2,602
07 Motor Vehicle Operation and Maintenance	10,227	17,404	26,829
08 Contractual Services	34,603,691	38,333,528	38,291,499
09 Supplies and Materials	15,780	82,622	56,251
12 Grants, Subsidies, and Contributions	394	0	0
13 Fixed Charges	12,377	84,010	87,382
Total Operating Expenses	34,680,675	38,614,407	38,496,610
Total Expenditure	41,251,395	45,121,834	45,536,088
Net General Fund Expenditure	2,801,446	3,159,202	2,757,813
Special Fund Expenditure	10,246,815	11,544,991	12,370,161
Federal Fund Expenditure	28,203,134	30,417,641	30,408,114
Total Expenditure	41,251,395	45,121,834	45,536,088
Special Fund Expenditure			
N00302 Child Support Offset	3,157,133	3,096,878	2,694,331
N00303 Child Support Reinvestment Fund	7,089,682	8,448,113	9,675,830
Total	10,246,815	11,544,991	12,370,161
Federal Fund Expenditure			
93.563 Child Support Enforcement	28,203,134	30,417,641	30,408,114

Department of Human Services

N00H00.08 Child Support - State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	5,472	7,043	7,113	7,185
Paternities Established	2,232	2,283	2,306	2,329
Caseload-TCA (Temporary Cash Assistance)	16,487	13,273	13,406	13,540
Non-TCA	152,100	146,631	148,097	149,578
Collections (in \$):				
State Share of Collections	9,344,080	8,329,561	8,010,247	7,744,883
Pass-Through of the State Share of Collections	2,205,980	1,621,480	2,205,980	2,205,980
Reinvestment Fund	10,723,600	10,633,194	10,748,754	10,864,391
Federal Share of Collections	11,989,436	10,687,702	10,312,449	9,937,498
Pass-Through of the Federal Share of Collections	2,830,505	2,080,530	2,830,505	2,830,505
Local Government Share of Incentives	393,986	5,494,213	6,939,480	6,960,744
Total TCA Collections	21,333,516	19,017,262	18,322,696	17,682,381
Total Non-TCA Collections	521,223,195	491,597,823	497,398,541	503,196,068
Total Collections	542,556,711	510,615,085	515,721,237	520,878,449
Percent of Current Support Due that is				
Collected on IV-D Cases	68.7	69.9	69.9	69.9
Percent of IV-D Cases with Orders Established	86.5	86.8	86.8	86.8
Ratio of Collections to Expenditures	3.31	3.29	3.32	3.36

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	231.50	230.00	230.00
Number of Contractual Positions	16.45	8.00	8.00
Salaries, Wages and Fringe Benefits	19,123,425	19,711,086	21,323,519
Technical and Special Fees	1,172,750	397,034	479,534
Operating Expenses	323,970,962	268,335,362	293,534,950
Net General Fund Expenditure	20,552,924	17,989,030	18,815,596
Special Fund Expenditure	72,621,975	130,248,329	136,609,108
Federal Fund Expenditure	183,922,309	139,636,238	156,333,430
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,370	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,127,901	0	3,579,869
American Rescue Plan Act of 21 Expenditure	64,979,658	569,885	0
Total Expenditure	<u>344,267,137</u>	<u>288,443,482</u>	<u>315,338,003</u>

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	212.00	210.00	210.00
Number of Contractual Positions	16.45	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,011,637	17,944,382	19,389,162
02 Technical and Special Fees	788,297	338,742	415,141
03 Communications	18,480	13,704	18,833
04 Travel	15,933	92,117	44,389
07 Motor Vehicle Operation and Maintenance	9,759	6,722	9,373
08 Contractual Services	23,379,706	18,146,040	18,909,888
09 Supplies and Materials	4,545	17,074	12,395
12 Grants, Subsidies, and Contributions	14,527,432	14,535,418	14,535,418
13 Fixed Charges	25,737	25,707	31,400
Total Operating Expenses	37,981,592	32,836,782	33,561,696
Total Expenditure	54,781,526	51,119,906	53,365,999
Net General Fund Expenditure	12,515,072	8,938,395	9,600,352
Special Fund Expenditure	990,893	1,355,837	1,399,067
Federal Fund Expenditure	41,213,191	40,825,674	42,366,580
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,370	0	0
Total Expenditure	54,781,526	51,119,906	53,365,999
Special Fund Expenditure			
N00300 Local Government Payments	931,832	1,321,837	1,333,136
N00318 Universal Services Benefit Program	59,061	34,000	65,931
Total	990,893	1,355,837	1,399,067
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	27,038,508	25,975,024	28,317,203
10.568 Emergency Food Assistance Program (Administrative Costs)	65,768	99,827	102,081
93.558 Temporary Assistance for Needy Families	6,910,908	8,086,445	6,825,178
93.563 Child Support Enforcement	16,816	8,858	9,044
93.566 Refugee and Entrant Assistance-State Administered Program	902	9,171	9,357
93.568 Low-Income Home Energy Assistance	63,679	52,080	53,204
93.584 Refugee and Entrant Assistance-Targeted Assistance	271,174	518	518
93.658 Foster Care-Title IV-E	37,527	1,470	1,470
93.669 Child Abuse and Neglect State Grants	0	221	221
93.778 Medical Assistance Program	6,807,909	6,592,060	7,048,304
Total	41,213,191	40,825,674	42,366,580
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
10.649 State Pandemic Electronic Benefit Transfer (PEBT) Administrative Costs Grants	62,370	0	0

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	774,169	634,752	673,256
02 Technical and Special Fees	0	58,271	60,893
03 Communications	1,236	1,136	1,138
04 Travel	0	1,124	1,124
08 Contractual Services	9,402,870	3,080,704	7,940,144
09 Supplies and Materials	0	2,492	2,492
10 Equipment - Replacement	578	0	0
12 Grants, Subsidies, and Contributions	16,366,151	11,164,194	21,323,138
Total Operating Expenses	25,770,835	14,249,650	29,268,036
Total Expenditure	26,545,004	14,942,673	30,002,185
Federal Fund Expenditure	26,545,004	14,942,673	30,002,185
Total Expenditure	26,545,004	14,942,673	30,002,185

Federal Fund Expenditure

93.566	Refugee and Entrant Assistance-State Administered Program	26,485,834	14,880,265	30,002,185
93.576	Refugee and Entrant Assistance-Discretionary Grants	31,762	0	0
93.584	Refugee and Entrant Assistance-Targeted Assistance	27,408	38,603	0
93.669	Child Abuse and Neglect State Grants	0	23,805	0
	Total	26,545,004	14,942,673	30,002,185

Department of Human Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>2,337,619</u>	<u>1,131,952</u>	<u>1,261,101</u>
02 Technical and Special Fees	<u>384,453</u>	<u>21</u>	<u>3,500</u>
03 Communications	51,373	31,962	41,162
04 Travel	2,035	982	1,985
06 Fuel and Utilities	71,016	0	11,495
08 Contractual Services	225,729,551	194,033,379	213,879,387
09 Supplies and Materials	60,592	124,240	131,382
10 Equipment - Replacement	7,698	0	0
11 Equipment - Additional	12,114	0	0
12 Grants, Subsidies, and Contributions	9,856,369	649,885	80,000
13 Fixed Charges	<u>89,959</u>	<u>7,247</u>	<u>8,569</u>
Total Operating Expenses	<u>235,880,707</u>	<u>194,847,695</u>	<u>214,153,980</u>
Total Expenditure	<u>238,602,779</u>	<u>195,979,668</u>	<u>215,418,581</u>
Net General Fund Expenditure	0	80,000	94,607
Special Fund Expenditure	71,631,082	118,892,492	135,210,041
Federal Fund Expenditure	101,268,415	76,437,291	76,534,064
Coronavirus Response & Relief Sup Act Expenditure	723,624	0	3,579,869
American Rescue Plan Act of 21 Expenditure	<u>64,979,658</u>	<u>569,885</u>	<u>0</u>
Total Expenditure	<u>238,602,779</u>	<u>195,979,668</u>	<u>215,418,581</u>
Special Fund Expenditure			
N00300 Local Government Payments	388,754	400,000	400,020
N00318 Universal Services Benefit Program	39,294,809	35,674,799	35,730,887
SWF316 Strategic Energy Investment Fund - RGGI	31,947,519	82,817,693	99,079,134
Total	<u>71,631,082</u>	<u>118,892,492</u>	<u>135,210,041</u>
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	<u>101,268,415</u>	<u>76,437,291</u>	<u>76,534,064</u>
Coronavirus Response & Relief Sup Act Expenditure			
93.568D Low Income Household Water and Energy Assistance Program-CRRSSA	<u>723,624</u>	<u>0</u>	<u>3,579,869</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	9,820,525	569,885	0
93.568E Low Income Household Water and Energy Assistance Program- ARP	55,159,133	0	0
Total	<u>64,979,658</u>	<u>569,885</u>	<u>0</u>

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	615	32	35
04 Travel	146	0	0
09 Supplies and Materials	14	0	0
12 Grants, Subsidies, and Contributions	24,337,053	26,401,203	16,551,203
Total Operating Expenses	<u>24,337,828</u>	<u>26,401,235</u>	<u>16,551,238</u>
Total Expenditure	<u><u>24,337,828</u></u>	<u><u>26,401,235</u></u>	<u><u>16,551,238</u></u>
Net General Fund Expenditure	8,037,852	8,970,635	9,120,637
Special Fund Expenditure	0	10,000,000	0
Federal Fund Expenditure	14,895,699	7,430,600	7,430,601
Coronavirus Response & Relief Sup Act Expenditure	<u>1,404,277</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>24,337,828</u></u>	<u><u>26,401,235</u></u>	<u><u>16,551,238</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>0</u>	<u>10,000,000</u>	<u>0</u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	2,948,168	7,272,002	7,272,003
10.569 Emergency Food Assistance Program (Food Commodities)	11,947,531	0	0
93.558 Temporary Assistance for Needy Families	0	2,660	2,660
93.597 Grants to State for Access and Visitation Programs	<u>0</u>	<u>155,938</u>	<u>155,938</u>
Total	<u>14,895,699</u>	<u>7,430,600</u>	<u>7,430,601</u>
Coronavirus Response & Relief Sup Act Expenditure			
10.569D Emergency Food Assistance Program (Food Commodities)	<u>1,404,277</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	204,055	5.00	249,995	5.00	268,914
Admin Officer III	1.00	69,932	1.00	73,791	1.00	77,846
Admin Prog Mgr I	1.00	164,638	1.00	80,674	1.00	85,112
Admin Prog Mgr III	1.00	180,983	1.00	97,271	1.00	102,608
Admin Prog Mgr IV	1.00	98,345	1.00	104,747	1.00	107,408
Admin Spec III	0.00	57,582	0.00	0	0.00	0
Administrator I	25.00	1,407,029	25.00	1,660,194	21.00	1,451,745
Administrator I OAG	1.00	41,471	1.00	71,606	1.00	72,723
Administrator II	13.00	1,056,635	12.00	949,871	10.00	793,612
Administrator III	3.00	342,207	4.00	335,628	7.00	630,840
Administrator IV	1.00	111,128	1.00	75,455	1.00	75,901
Administrator V	0.00	58,709	0.00	0	3.00	291,684
Asst Attorney General V	0.00	54,365	0.00	0	2.00	183,436
Asst Attorney General VI	9.00	709,712	8.00	870,033	5.00	543,961
Asst Attorney General VII	3.00	528,379	5.00	593,671	5.00	624,325
Asst Attorney General VIII	3.00	317,544	2.00	257,063	3.00	410,273
Computer Network Spec Supr	1.00	76,448	1.00	81,446	1.00	83,498
Dep Secy Dept Human Resources	3.00	301,198	3.00	467,334	3.00	488,363
Designated Admin Mgr Senior I	3.00	290,203	3.00	329,086	3.00	328,603
Designated Admin Mgr Senior III	0.00	128,990	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	148,754	1.00	157,086	1.00	165,780
Exec Aide XI	1.00	0	1.00	209,473	1.00	218,899
Exec Assoc II	1.00	159,133	1.00	51,239	1.00	62,008
Exec Assoc III	0.00	82,811	0.00	0	0.00	0
Fiscal Services Admin V	1.00	59,703	1.00	120,608	1.00	110,330
Hum Ser Spec IV	0.00	66,059	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	69,591	1.00	72,723
Internal Auditor I	2.00	47,151	0.00	0	0.00	0
Internal Auditor II	4.00	367,046	6.00	407,564	6.00	418,068
Internal Auditor Lead	1.00	71,619	1.00	75,579	1.00	79,734
Internal Auditor Prog Super	1.00	208,861	1.00	89,487	1.00	87,446
Internal Auditor Super	5.00	217,464	5.00	378,441	5.00	380,284
IT Functional Analyst I	0.00	91,773	0.00	0	1.00	58,635
IT Functional Analyst Lead	1.00	60,480	1.00	64,405	1.00	67,940
IT Functional Analyst Supervisor	1.00	77,304	1.00	82,357	1.00	86,064
IT Functional Analyst Trainee	1.00	16,063	1.00	53,668	0.00	0
Management Associate	0.00	32,331	0.00	0	0.00	0
Office Secy III	0.00	15,539	0.00	0	0.00	0
Paralegal II OAG	1.00	48,766	1.00	51,893	1.00	53,243
Prgm Mgr I	1.00	0	1.00	63,687	1.00	67,802
Prgm Mgr II	2.00	0	2.00	191,753	2.00	201,228
Prgm Mgr III	3.00	193,391	3.00	278,913	3.00	332,485
Prgm Mgr IV	1.00	93,426	1.00	103,765	0.00	0
Prgm Mgr Senior I	1.00	54,015	1.00	110,715	1.00	116,795
Prgm Mgr Senior II	2.00	171,582	2.00	220,685	2.00	248,888
Prgm Mgr Senior III	0.00	139,076	0.00	0	1.00	133,033
Prgm Mgr Senior IV	2.00	368,931	2.00	292,989	2.00	307,799

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Principal Counsel	2.00	248,302	2.00	264,532	2.00	273,820
Pub Affairs Officer I	0.00	71,062	0.00	0	0.00	0
Pub Affairs Officer II	1.00	62,404	1.00	66,467	1.00	69,459
Secy Dept Human Resources	1.00	188,574	1.00	201,054	1.00	210,101
Social Service Admin III	4.00	346,269	4.00	310,322	4.00	365,340
Webmaster II	2.00	144,017	2.00	153,423	2.00	160,328
Total N00A0101	118.00	10,051,459	118.00	10,367,561	118.00	10,969,084
N00A0102 - Citizens Review Board for Children						
Admin Aide	0.00	53,650	0.00	0	0.00	0
Database Specialist II	1.00	78,795	1.00	83,152	1.00	87,726
Designated Admin Mgr Senior III	1.00	0	1.00	137,427	1.00	140,887
Hum Ser Admin II	1.00	85,063	1.00	89,763	1.00	94,696
IT Functional Analyst I	0.00	0	0.00	0	1.00	56,536
IT Functional Analyst II	0.00	77,570	0.00	0	0.00	0
IT Functional Analyst Trainee	1.00	0	1.00	49,911	0.00	0
Office Secy III	1.00	46,827	1.00	50,181	1.00	52,440
Staff Assistant, CRBC	3.00	122,302	3.00	163,842	3.00	179,379
Volunteer Activities Coord III	1.00	47,943	1.00	50,025	1.00	51,335
Total N00A0102	9.00	512,150	9.00	624,301	9.00	662,999
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	87,714	1.00	94,280	1.00	98,523
Management Associate	0.00	52,506	0.00	0	0.00	0
Total N00A0103	1.00	140,220	1.00	94,280	1.00	98,523
N00A0104 - Maryland Legal Services Program						
Admin Officer III	1.00	60,086	1.00	63,395	1.00	66,875
Hum Ser Spec V	0.00	64,863	0.00	0	0.00	0
Prgm Mgr II	0.00	80,060	0.00	0	0.00	0
Prgm Mgr IV	1.00	114,528	1.00	122,140	1.00	82,399
Prgm Mgr Senior I	1.00	0	1.00	107,597	1.00	112,439
Total N00A0104	3.00	319,537	3.00	293,132	3.00	261,713
Total N00A01 - Office of the Secretary	131.00	11,023,366	131.00	11,379,274	131.00	11,992,319
N00B0004 - General Administration-State						
Admin Aide	1.00	0	1.00	44,520	1.00	46,524
Admin Officer I	2.00	98,721	2.00	106,244	2.00	111,026
Admin Officer II	0.00	0	1.00	64,709	0.00	0
Admin Officer III	1.00	0	1.00	62,207	1.00	65,621
Admin Spec II	1.00	0	1.00	38,618	1.00	41,068
Admin Spec III	5.00	163,554	5.00	276,631	4.00	246,019
Administrator II	2.00	53,579	2.00	160,712	2.00	119,216
Administrator III	3.00	274,336	3.00	257,223	3.00	252,150
Administrator IV	1.00	0	1.00	63,687	0.00	0
Exec Assoc I	0.00	49,983	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	88,315	1.00	92,290
Exec VI	1.00	137,240	1.00	145,043	1.00	151,570
Hum Ser Admin I	1.00	0	1.00	88,315	1.00	92,290
Hum Ser Admin II	9.00	369,912	8.00	539,755	8.00	581,225
Hum Ser Admin III	1.00	182,595	3.00	247,461	3.00	262,220
Hum Ser Spec III	1.00	69,832	2.00	114,485	1.00	51,215
Hum Ser Spec IV	8.00	817,818	7.00	434,773	8.00	525,293
Hum Ser Spec V	4.00	256,236	4.00	256,931	4.00	266,018

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Human Service Prgm Pln Administrator	25.00	1,654,278	25.00	1,645,765	25.00	1,764,132
Internal Auditor Super	0.00	52,512	0.00	0	0.00	0
Management Associate	2.00	94,466	1.00	50,410	2.00	99,114
Management Specialist Director	1.00	74,968	1.00	106,212	1.00	72,340
Office Secy II	1.00	45,632	1.00	48,899	1.00	51,100
Physician Program Manager II	1.00	146,151	1.00	204,006	1.00	279,053
Prgm Mgr I	3.00	295,910	3.00	253,896	3.00	246,370
Prgm Mgr II	7.00	766,799	8.00	787,550	8.00	771,951
Prgm Mgr III	4.00	550,873	3.00	252,298	4.00	427,960
Prgm Mgr IV	2.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	2.00	324,596	3.00	359,730	3.00	385,537
Prgm Mgr Senior II	0.00	224,501	1.00	114,818	1.00	119,985
Social Service Admin II	7.00	329,232	7.00	514,081	8.00	653,981
Social Service Admin III	10.00	793,577	10.00	859,558	10.00	953,271
Social Service Admin IV	5.00	249,431	4.00	316,889	4.00	344,011
Total N00B0004	112.00	8,076,732	112.00	8,503,741	112.00	9,072,550

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	3.00	144,913	4.00	267,623	3.00	219,692
Accountant I	1.00	17,014	1.00	49,418	1.00	58,635
Accountant II	1.00	0	0.00	0	0.00	0
Accountant Manager I	1.00	77,052	1.00	82,095	1.00	85,790
Accountant Manager III	1.00	91,182	1.00	97,113	1.00	101,484
Accountant Supervisor I	3.00	142,973	3.00	237,913	3.00	231,274
Accountant Supervisor II	4.00	294,560	4.00	312,869	4.00	326,160
Admin Aide	0.00	41,139	0.00	0	0.00	0
Admin Officer I	2.00	94,526	2.00	107,070	2.00	103,123
Admin Officer III	2.00	54,771	2.00	119,909	1.00	54,515
Admin Prog Mgr I	1.00	93,178	1.00	100,547	1.00	103,011
Admin Prog Mgr II	0.00	83,185	0.00	0	0.00	0
Admin Prog Mgr III	1.00	85,088	1.00	88,495	1.00	102,608
Admin Spec III	1.00	41,979	1.00	55,343	0.00	0
Administrative Mgr IV	0.00	106,095	0.00	0	0.00	0
Administrator I	3.00	260,078	3.00	190,048	4.00	249,057
Administrator II	1.00	124,105	1.00	63,796	1.00	66,667
Administrator III	2.00	204,045	2.00	144,364	1.00	71,127
Administrator IV	1.00	26,201	1.00	93,072	0.00	0
Agency Budget Spec I	1.00	0	0.00	0	1.00	66,353
Agency Budget Spec II	4.00	447,686	5.00	313,053	5.00	333,938
Agency Budget Spec Lead	1.00	139,446	1.00	75,693	1.00	79,100
Agency Budget Spec Supv	3.00	227,510	3.00	242,388	3.00	248,598
Agency Budget Spec Trainee	0.00	13,912	0.00	0	0.00	0
Computer Network Spec II	0.00	63,396	0.00	0	0.00	0
Computer Network Spec Lead	1.00	81,869	1.00	86,397	1.00	91,149
Computer Network Spec Supr	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	60,267	1.00	63,591	1.00	67,081
Fiscal Accounts Technician II	11.00	545,719	11.00	581,241	11.00	599,800
Fiscal Accounts Technician Supv	3.00	145,831	3.00	177,899	3.00	195,187
Fiscal Services Admin I	1.00	70,551	1.00	88,778	1.00	67,802
Fiscal Services Admin II	2.00	163,204	2.00	172,244	2.00	181,718

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Fiscal Services Admin III	4.00	318,176	4.00	382,928	4.00	398,457
Fiscal Services Admin IV	1.00	108,124	1.00	115,182	2.00	231,923
Fiscal Services Admin V	1.00	117,611	1.00	124,117	1.00	130,941
Fiscal Services Admin VI	2.00	253,498	2.00	268,838	2.00	282,335
HR Administrator I	2.00	196,085	2.00	181,421	3.00	288,024
HR Administrator III	2.00	168,069	2.00	192,334	2.00	199,837
HR Administrator IV	1.00	62,492	1.00	100,061	0.00	0
HR Director I	0.00	129,761	0.00	0	2.00	236,691
HR Director II	1.00	0	1.00	82,613	0.00	0
HR Director III	1.00	126,622	1.00	129,978	1.00	137,126
HR Officer I	0.00	233,550	2.00	125,002	5.00	285,304
HR Officer II	1.00	66,587	1.00	70,258	1.00	74,117
HR Officer III	2.00	73,815	1.00	78,639	1.00	82,178
HR Officer III Adv	1.00	80,592	1.00	85,734	0.00	0
HR Specialist	2.00	59,789	3.00	148,888	0.00	0
HR Specialist Trn	1.00	0	0.00	0	0.00	0
Hum Ser Admin I	0.00	82,810	0.00	0	0.00	0
Hum Ser Spec III	1.00	43,443	1.00	46,440	1.00	56,084
Hum Ser Spec IV	3.00	157,540	3.00	162,276	3.00	171,482
Hum Ser Spec V	2.00	118,024	2.00	125,423	2.00	132,307
IT Functional Analyst I	0.00	0	0.00	0	1.00	70,791
IT Functional Analyst II	7.00	387,661	6.00	365,506	6.00	382,958
IT Functional Analyst Lead	1.00	63,006	1.00	76,421	1.00	59,608
IT Functional Analyst Supervisor	1.00	48,704	1.00	74,153	2.00	149,620
IT Functional Analyst Trainee	0.00	32,728	1.00	46,440	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	73,002	1.00	77,034	1.00	81,269
Management Advocate I	1.00	0	0.00	0	1.00	66,667
Management Advocate II	1.00	111,052	2.00	146,334	2.00	159,468
Management Advocate Prgm Chf	1.00	80,702	1.00	85,167	1.00	89,853
Management Associate	3.00	84,050	3.00	157,584	3.00	172,888
Office Clerk II	1.00	17,258	1.00	32,873	1.00	34,597
Office Secy III	1.00	50,378	1.00	53,991	1.00	56,421
Office Services Clerk	2.00	357	0.00	0	0.00	0
Personnel Associate II	1.00	52,698	2.00	77,917	2.00	113,912
Prgm Mgr I	1.00	0	1.00	78,392	1.00	81,920
Prgm Mgr IV	1.00	0	1.00	102,782	1.00	105,391
Prgm Mgr Senior III	1.00	0	1.00	141,438	0.00	0
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	159,343
Procurement Manager I	1.00	64,962	1.00	89,206	1.00	82,399
Procurement Manager II	1.00	74,651	1.00	104,587	1.00	98,499
Procurement Officer I	6.00	400,180	6.00	371,186	6.00	382,589
Procurement Officer II	2.00	70,272	1.00	74,859	1.00	78,228
Procurement Officer III	3.00	182,601	3.00	234,847	3.00	254,811
Procurement Officer Trainee	0.00	55,965	1.00	50,812	1.00	53,099
Webmaster II	0.00	68,400	0.00	0	0.00	0
Total N00E0101	122.00	8,256,690	121.00	8,672,620	121.00	9,145,006
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	0	1.00	38,618	1.00	44,088
Admin Officer I	3.00	119,901	3.00	146,427	3.00	151,810
Admin Officer II	3.00	205,267	3.00	176,698	3.00	184,201

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Officer III	6.00	579,889	6.00	352,297	6.00	369,352
Admin Prog Mgr I	1.00	58,805	1.00	76,183	1.00	67,802
Admin Prog Mgr II	2.00	168,816	2.00	178,886	2.00	187,908
Admin Prog Mgr III	1.00	107,308	1.00	113,319	1.00	119,591
Admin Spec II	1.00	52,848	1.00	56,458	1.00	58,999
Admin Spec III	1.00	56,507	1.00	60,176	1.00	62,884
Administrator I	3.63	169,139	4.00	239,268	4.00	249,448
Administrator II	5.00	259,729	5.00	344,819	4.00	276,797
Administrator III	6.00	413,797	6.00	441,990	6.00	462,594
Administrator IV	2.00	139,275	2.00	158,325	2.00	167,032
Graphic Arts Specialist	1.00	57,610	1.00	74,493	1.00	52,575
IT Production Control Spec I	4.00	36,088	2.00	69,277	0.00	0
IT Production Control Spec II	1.00	36,569	1.00	48,829	1.00	51,492
IT Production Control Spec Supr	3.00	104,045	3.00	168,147	3.00	183,245
IT Production Control Spec Trainee	0.00	43,720	2.00	66,602	4.00	137,412
Maint Chief III Non Lic	0.00	13,204	0.00	0	0.00	0
Office Supervisor	1.00	44,803	1.00	47,871	1.00	50,026
Prgm Mgr Senior I	1.00	122,239	1.00	130,366	1.00	136,233
Services Specialist	4.00	129,635	4.00	173,004	4.00	181,603
Services Supervisor II	1.00	72,036	1.00	44,520	1.00	46,524
Webmaster II	0.00	0	0.00	0	1.00	59,608
Total N00E0102	51.63	2,991,230	52.00	3,206,573	52.00	3,301,224
Total N00E01-Operations Office	173.63	11,247,920	173.00	11,879,193	173.00	12,446,230
N00F0004 - General Administration						
Admin Aide	1.00	47,184	1.00	50,563	1.00	52,839
Admin Prog Mgr I	1.00	89,062	1.00	94,842	1.00	99,110
Admin Prog Mgr II	1.00	0	1.00	88,630	1.00	92,619
Admin Prog Mgr III	1.00	0	1.00	93,668	1.00	98,806
Administrator II	1.00	139,848	2.00	148,218	2.00	155,679
Agency Budget Spec II	1.00	59,425	1.00	63,294	1.00	66,143
Computer Info Services Spec II	6.00	303,925	6.00	372,643	5.00	337,609
Computer Info Services Spec Supv	1.00	64,610	1.00	68,174	1.00	71,919
Computer Network Spec I	1.00	69,165	1.00	72,985	1.00	76,998
Computer Network Spec II	13.00	778,908	12.00	895,109	14.00	1,074,862
Computer Network Spec Lead	4.00	242,125	3.00	257,342	3.00	269,661
Computer Network Spec Supr	4.00	208,898	4.00	331,353	2.00	185,690
Computer User Support Spec II	1.00	13,057	1.00	53,342	0.00	0
Database Specialist II	1.00	85,063	1.00	89,763	1.00	94,696
Database Specialist Supervisor	1.00	92,478	1.00	97,608	1.00	103,011
Exec Aide X	0.00	0	0.00	0	1.00	158,171
Exec Aide XI	0.00	188,996	0.00	0	0.00	0
IT Asst Director I	4.00	199,909	4.00	331,475	3.00	257,821
IT Asst Director II	2.00	191,527	2.00	203,046	3.00	288,330
IT Asst Director III	0.00	40,283	0.00	0	1.00	109,461
IT Asst Director IV	1.00	65,670	1.00	101,652	1.00	87,967
IT Director III	3.00	161,550	3.00	311,144	2.00	218,908
IT Functional Analyst I	0.00	36,539	0.00	0	1.00	54,515
IT Functional Analyst II	13.00	668,689	12.00	854,336	10.00	751,300
IT Functional Analyst Lead	2.00	146,569	2.00	156,143	2.00	163,170
IT Functional Analyst Supervisor	7.00	536,148	7.00	576,145	8.00	675,761

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Functional Analyst Trainee	1.00	59,786	1.00	49,009	1.00	61,518
IT Programmer Analyst II	2.00	153,865	2.00	164,008	2.00	171,390
IT Programmer Analyst Lead/Advanced	2.00	171,766	2.00	182,142	2.00	191,287
IT Programmer Analyst Supervisor	1.00	94,279	1.00	99,561	1.00	105,072
IT Staff Specialist	1.00	81,216	1.00	86,583	1.00	90,480
IT Systems Technical Spec	2.00	6,137	1.00	63,687	2.00	148,173
Office Services Clerk	0.00	34,266	0.00	0	0.00	0
Prgm Mgr III	2.00	176,379	2.00	194,577	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	101,484
Prgm Mgr Senior I	1.00	99,719	1.00	115,002	1.00	130,941
Prgm Mgr Senior II	0.00	91,319	1.00	119,273	1.00	113,334
Prgm Mgr Senior III	1.00	0	1.00	94,096	1.00	100,166
Prgm Mgr Senior IV	4.00	1,580,782	4.00	587,909	5.00	757,095
Procurement Officer I	2.00	137,028	2.00	145,288	2.00	152,539
Procurement Officer III	1.00	59,037	1.00	67,948	1.00	112,091
Total N00F0004	90.00	7,175,207	88.00	7,280,558	88.00	7,780,616

N00G00 - Local Department Operations

N00G0002 - Local Family Investment Program

Accountant II	2.00	81,591	2.00	106,170	3.00	167,925
Accountant Supervisor I	0.00	21,437	0.00	0	1.00	75,303
Admin Aide	3.50	96,250	3.50	174,452	2.50	133,612
Admin Officer I	3.00	110,320	3.00	160,621	3.00	169,172
Admin Officer II	2.00	87,911	2.00	106,358	2.00	105,487
Admin Officer III	2.00	69,270	2.00	136,932	3.00	199,631
Admin Spec I	1.00	70,419	1.00	53,012	3.00	142,112
Admin Spec II	3.00	57,090	3.00	150,425	3.00	139,969
Admin Spec III	8.00	295,717	8.00	385,657	8.00	389,217
Administrator I	1.00	58,315	1.00	62,108	1.00	64,903
Administrator II	3.00	46,204	3.00	181,608	1.00	59,608
Child Support Specialist II	2.00	3,593	1.00	42,538	2.00	95,652
Child Support Specialist Trainee	0.00	0	1.00	36,983	1.00	49,651
Computer Network Spec II	1.00	0	1.00	67,526	1.00	70,565
Computer Network Spec Lead	1.00	0	1.00	76,300	1.00	79,734
Database Specialist II	2.00	150,590	2.00	159,723	2.00	167,649
Family Investment Spec I	155.50	3,421,021	126.50	4,964,597	275.00	11,155,250
Family Investment Spec II	747.30	26,692,119	777.80	34,103,108	613.80	28,418,378
Family Investment Spec III	93.00	3,757,890	94.00	4,605,915	91.00	4,692,616
Family Investment Spec III Adv	0.00	28,233	0.00	0	3.00	139,100
Family Investment Spec IV	117.00	4,864,954	115.00	6,131,232	116.00	6,220,392
Family Investment Spec Supv I	164.00	8,615,666	169.00	10,321,337	179.00	11,391,966
Family Investment Spec Supv II	13.00	801,588	10.00	664,882	6.00	440,946
Family Support Worker II	0.00	13,210	0.00	0	0.00	0
Family Svs Caseworker I	0.00	2,933	0.00	0	0.00	0
Family Svs Caseworker II	0.00	21,890	0.00	0	0.00	0
Family Svs Caseworker Trainee	0.00	16,057	0.00	0	0.00	0
Fiscal Accounts Clerk II	8.00	249,350	8.00	370,581	9.00	431,975
Fiscal Accounts Technician II	7.50	281,159	8.50	386,975	8.50	399,670
Fiscal Accounts Technician Supv	1.00	66,793	1.00	70,510	1.00	74,414
HR Officer I	4.00	56,243	4.00	249,730	4.00	260,387
HR Officer III	0.00	0	0.00	0	1.00	59,608

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
HR Officer III Adv	0.00	0	0.00	0	1.00	87,028
Hum Ser Admin I	32.00	1,835,356	32.00	2,436,638	31.00	2,352,235
Hum Ser Admin II	19.00	1,321,737	19.00	1,421,185	19.00	1,493,625
Hum Ser Admin III	18.00	1,540,967	19.00	1,633,528	21.00	1,860,611
Hum Ser Admin IV	5.00	226,306	4.00	328,790	4.00	377,339
Hum Ser Spec I	0.00	0	0.00	0	1.00	50,406
Hum Ser Spec II	1.50	10,600	0.50	22,217	0.00	0
Hum Ser Spec III	2.00	130,622	2.00	127,002	2.50	141,726
Hum Ser Spec IV	14.00	615,861	13.00	770,807	15.00	947,856
Hum Ser Spec V	9.00	496,218	10.00	703,454	9.00	643,674
Human Service Prgm Pln Administrator	2.00	73,815	2.00	144,893	2.00	150,118
IT Functional Analyst II	1.00	0	1.00	82,727	1.00	86,450
IT Functional Analyst Lead	1.00	0	1.00	68,174	0.00	0
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	63,556
IT Production Control Spec Supr	1.00	0	1.00	44,435	1.00	49,889
IT Production Control Spec Trainee	1.00	0	1.00	34,027	1.00	34,353
Management Associate	4.00	109,355	5.00	270,368	5.00	273,778
Office Clerk Assistant	4.00	17,154	6.00	197,238	16.00	549,648
Office Clerk I	1.00	0	0.00	0	0.00	0
Office Clerk II	4.50	112,929	4.50	153,761	4.50	162,083
Office Manager	1.00	55,894	1.00	58,964	1.00	62,199
Office Secy II	10.00	276,404	8.00	358,865	8.00	359,740
Office Secy III	7.50	388,094	8.50	393,461	7.50	372,214
Office Services Clerk	159.00	3,741,946	139.00	5,257,616	128.00	4,965,935
Office Services Clerk Lead	11.00	410,658	11.00	456,987	11.00	470,868
Office Supervisor	17.00	685,729	18.00	862,967	18.00	880,777
Personnel Associate I	3.00	0	3.00	126,496	2.00	77,296
Personnel Associate II	1.00	0	2.00	88,049	3.00	123,204
Prgm Mgr I	6.00	442,971	7.00	569,626	6.00	501,639
Prgm Mgr II	2.00	63,205	1.00	67,948	1.00	72,340
Prgm Mgr III	4.00	537,433	5.00	511,289	7.00	721,084
Prgm Mgr Senior II	1.00	125,546	1.00	132,486	1.00	139,769
Prgm Mgr Senior IV	1.00	0	1.00	157,086	1.00	165,780
Procurement Officer III	1.00	75,600	1.00	80,539	1.00	84,164
Pub Affairs Officer I	2.00	46,956	3.00	142,585	3.00	149,003
Publications Spec II	1.00	0	0.00	0	0.00	0
Services Specialist	1.00	40,939	1.00	43,856	1.00	45,830
Social Service Admin I	1.00	0	1.00	66,367	1.00	55,975
Social Worker II Fam Svcs	1.00	69,899	1.00	70,815	1.00	74,705
Webmaster II	1.00	0	1.00	72,863	0.00	0
Webmaster Supr	0.00	0	0.00	0	1.00	67,802
Total N00G0002	1,696.30	63,490,007	1,682.80	81,727,389	1,682.30	84,509,591
N00G0003 - Child Welfare Services						
Admin Aide	11.00	459,774	12.00	593,447	11.00	553,268
Admin Officer I	16.00	714,233	16.00	831,644	16.00	876,925
Admin Officer II	5.00	260,017	5.00	290,097	7.00	406,311
Admin Officer III	4.00	221,072	4.00	232,082	8.00	519,693
Admin Prog Mgr I	1.00	0	1.00	93,072	1.00	97,261
Admin Prog Mgr II	3.00	183,763	3.00	262,790	3.00	275,290
Admin Prog Mgr III	2.00	140,593	2.00	207,882	2.00	217,237

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Spec II	6.00	311,708	6.00	282,932	6.00	301,204
Admin Spec III	6.00	356,828	6.00	340,790	6.00	343,956
Administrator I	5.00	216,259	5.00	350,253	4.00	295,493
Administrator II	4.00	314,381	4.00	288,666	6.00	447,348
Administrator III	2.00	78,795	2.00	159,527	2.00	167,460
Administrator IV	1.00	0	2.00	164,443	1.00	105,072
Agency Budget Spec I	2.00	53,288	1.00	56,720	1.00	59,273
Agency Budget Spec II	0.00	0	1.00	62,108	3.00	194,709
Agency Budget Spec Lead	1.00	0	1.00	72,863	1.00	76,142
Asst Attorney General VI	0.00	593,121	6.00	625,718	7.00	739,067
Asst Attorney General VII	0.00	63,474	0.00	0	0.00	0
Asst Attorney General VIII	2.00	222,430	2.00	267,891	2.00	277,096
Casework Specialist Family Services	235.50	9,491,652	259.23	13,750,374	237.23	12,973,097
Child Support Specialist I	0.00	38,237	0.00	0	0.00	0
Child Support Specialist II	4.00	7,675	4.00	201,684	4.00	211,209
Comm Hlth Nurse II	1.00	83,095	1.00	88,066	1.00	92,910
Computer Network Spec II	3.00	127,970	3.00	193,923	3.00	203,879
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	52,575
Data Entry Operator Lead	1.00	45,283	1.00	48,121	1.00	50,785
Div Dir Ofc Atty General	1.00	148,754	1.00	157,086	1.00	165,780
Emp Training Spec II	2.00	51,366	2.00	113,533	3.00	178,110
Exec Assoc II	2.00	0	2.00	119,100	2.00	125,510
Family Investment Spec I	0.00	101,173	0.00	0	0.00	0
Family Investment Spec II	3.00	111,649	3.00	130,033	3.00	126,224
Family Investment Spec III	1.00	5,645	1.00	63,797	1.00	66,668
Family Investment Spec IV	1.00	88,907	1.00	58,964	1.00	52,679
Family Investment Spec Supv I	1.00	207,013	1.00	71,039	0.00	0
Family Support Worker I	1.00	8,328	0.00	0	1.00	38,043
Family Support Worker II	102.00	3,492,729	103.00	4,084,765	102.00	4,202,153
Family Support Worker Lead	6.00	169,912	6.00	258,360	4.00	172,331
Family Svs Caseworker I	26.00	861,503	26.00	1,204,453	6.00	314,926
Family Svs Caseworker II	397.60	18,787,042	387.60	21,941,181	355.60	20,876,929
Family Svs Caseworker III	48.00	2,569,234	42.50	2,967,915	36.50	2,667,124
Family Svs Caseworker Supv	68.00	3,327,215	51.00	4,039,012	46.00	3,543,400
Family Svs Caseworker Trainee	52.50	1,097,328	21.50	907,972	55.50	2,471,921
Fiscal Accounts Clerk II	3.00	41,244	3.00	147,897	3.00	155,964
Fiscal Accounts Clerk Supervisor	1.00	55,890	1.00	59,520	1.00	62,199
Fiscal Accounts Clerk, Lead	1.00	51,706	1.00	54,922	1.00	57,923
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	41,068
Fiscal Accounts Technician II	3.00	0	3.00	152,149	4.00	188,445
Fiscal Accounts Technician Supv	0.00	36,897	0.00	0	0.00	0
HR Administrator II	1.00	0	1.00	86,257	1.00	90,139
HR Officer I	0.00	0	0.00	0	1.00	65,621
HR Specialist	0.00	0	1.00	58,321	0.00	0
HR Specialist Trn	1.00	0	0.00	0	0.00	0
Hum Ser Admin I	3.00	18,499	2.00	135,680	2.00	119,216
Hum Ser Admin II	3.00	189,766	4.00	287,515	4.00	320,294
Hum Ser Admin III	1.00	127,841	0.00	0	1.00	105,072
Hum Ser Spec III	3.80	52,911	3.00	157,174	4.00	218,452
Hum Ser Spec IV	13.00	464,438	14.80	883,967	16.80	1,030,718

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Hum Ser Spec V	12.00	904,587	12.00	831,919	15.00	1,097,283
Human Service Prgm Pln Administrator	5.00	0	6.00	399,403	8.00	553,190
Internal Auditor I	0.00	0	1.00	58,226	1.00	59,729
Internal Auditor II	2.00	0	1.00	88,315	1.00	90,480
Internal Auditor Prog Super	1.00	0	1.00	91,201	1.00	96,202
Investigator III Human Services	2.00	85,400	2.00	91,496	2.00	95,614
IT Functional Analyst I	0.00	35,587	0.00	0	0.00	0
IT Functional Analyst II	2.00	58,315	2.00	115,090	3.00	183,372
IT Functional Analyst Supervisor	1.00	85,063	1.00	89,763	0.00	0
IT Functional Analyst Trainee	0.00	0	0.00	0	1.00	49,403
IT Staff Specialist	1.00	67,114	1.00	70,815	1.00	74,705
IT Staff Specialist Supervisor	1.00	73,584	1.00	77,651	1.00	81,920
Legal Secretary	1.00	33,615	1.00	36,346	1.00	38,648
Management Associate	7.00	335,274	7.00	405,720	8.00	496,806
Nursing Prgm Conslt/Admin II	0.00	0	0.00	0	1.00	82,399
OBS-Social Services Attorney III	1.00	100,578	1.00	107,264	1.00	112,091
Office Clerk II	3.50	51,983	2.50	87,159	2.50	91,388
Office Manager	4.00	179,390	4.00	218,955	4.00	222,579
Office Processing Clerk II	2.00	75,036	2.00	80,872	2.00	83,289
Office Secy I	3.50	83,135	2.50	121,499	2.00	93,113
Office Secy II	22.30	759,110	22.30	967,428	20.30	894,534
Office Secy III	34.50	1,192,401	32.50	1,444,662	29.50	1,402,511
Office Services Clerk	19.00	535,534	19.00	738,863	17.00	705,464
Office Services Clerk Lead	5.00	175,714	5.00	223,649	5.00	234,132
Office Supervisor	4.00	194,065	4.00	206,053	5.00	259,886
Paralegal II	2.00	42,070	2.00	87,474	2.00	92,268
Paralegal II OAG	1.00	45,340	1.00	48,235	1.00	50,406
Personnel Associate I	0.00	0	0.00	0	1.00	58,702
Personnel Associate II	1.00	0	1.00	40,717	1.00	42,550
Prgm Mgr I	7.00	507,467	8.00	694,754	8.00	743,787
Prgm Mgr II	23.00	1,847,586	27.00	2,413,268	25.00	2,365,438
Prgm Mgr III	5.00	225,438	6.00	586,961	6.00	613,729
Prgm Mgr IV	2.00	299,327	3.00	321,668	3.00	370,871
Prgm Mgr Senior II	1.00	230,958	1.00	129,978	1.00	137,126
Prgm Mgr Senior IV	3.00	0	3.00	416,095	3.00	487,652
Procurement Officer II	0.00	0	0.00	0	1.00	63,556
Procurement Officer Trainee	0.00	28,158	0.00	0	1.00	49,403
Pub Affairs Officer I	1.00	51,920	1.00	55,254	0.00	0
Pub Affairs Officer II	3.00	63,598	2.00	117,160	1.00	70,791
Social Service Admin I	1.00	75,531	1.00	80,308	1.00	84,754
Social Service Admin II	2.00	165,621	1.00	87,449	1.00	92,290
Social Service Admin III	26.00	657,526	11.00	880,290	10.00	891,029
Social Service Admin IV	23.00	3,168,100	37.00	3,434,343	43.00	3,923,466
Social Service Admin V	3.00	225,821	3.00	256,985	3.00	318,591
Social Services Atty II	0.50	24,868	0.50	52,458	0.00	0
Social Services Atty III	33.50	2,513,851	28.50	2,762,949	28.50	2,900,628
Social Services Attysupv	3.00	303,668	3.00	322,433	3.00	304,642
Social Work Supv Fam Svcs	190.00	13,375,257	203.00	16,274,379	204.00	16,686,679
Social Work Therapist Fam Svcs	9.00	637,744	10.00	772,920	10.00	820,450
Social Worker I Fam Svcs	46.50	1,741,918	44.00	2,744,546	29.00	1,779,491

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Social Worker II Fam Svcs	513.50	32,952,883	537.00	37,908,440	584.00	42,587,681
Total N00G0003	2,095.20	110,260,773	2,094.43	134,647,118	2,094.43	139,628,887
N00G0004 - Adult Services						
Admin Aide	2.00	82,037	2.00	87,817	2.00	92,952
Admin Officer III	1.00	61,233	1.00	65,219	1.00	68,154
Admin Prog Mgr I	0.00	75,003	1.00	79,147	1.00	83,498
Admin Spec II	1.00	42,617	1.00	44,927	1.00	47,373
Administrative Mgr IV	1.00	0	1.00	113,014	1.00	118,100
Administrator I	0.00	0	0.00	0	1.00	62,494
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	1.00	0	1.00	76,300	1.00	79,734
Asst Attorney General VI	0.00	14,982	0.00	0	1.00	101,484
Casework Specialist Family Services	28.00	763,487	23.00	1,231,255	15.00	849,983
Comm Hlth Nurse II	5.00	245,326	5.00	336,879	6.00	493,443
Comm Hlth Nurse Supervisor	1.00	68,945	1.00	77,651	1.00	81,920
Family Investment Spec Supv II	1.00	7,055	1.00	55,549	2.00	141,141
Family Support Worker I	1.00	10,786	1.00	34,549	0.00	0
Family Support Worker II	108.00	3,737,725	107.00	4,277,404	104.00	4,375,286
Family Support Worker Lead	6.00	218,233	6.00	271,543	7.00	319,564
Family Svs Caseworker I	2.00	37,428	2.00	92,175	1.00	46,435
Family Svs Caseworker II	77.75	3,806,934	78.25	4,407,303	81.75	4,737,680
Family Svs Caseworker III	10.00	555,318	10.00	698,224	8.00	580,525
Family Svs Caseworker Supv	10.00	520,197	10.00	776,353	9.00	734,549
Family Svs Caseworker Trainee	4.00	79,052	2.00	83,558	2.00	87,320
Fiscal Accounts Clerk Supervisor	1.00	59,140	1.00	62,989	1.00	64,591
Hlth Fac Surveyor Nurse II	1.00	87,400	1.00	99,276	1.00	72,340
Hum Ser Admin I	1.00	68,401	1.00	72,863	1.00	76,142
Hum Ser Admin III	1.00	0	0.00	0	0.00	0
Hum Ser Spec IV	0.00	37,522	0.00	0	1.00	59,729
Hum Ser Spec V	7.00	296,428	5.00	367,319	6.00	420,818
Internal Auditor Super	1.00	68,846	1.00	74,027	1.00	75,901
Office Manager	1.00	8,344	1.00	52,775	0.00	0
Office Processing Clerk II	1.00	43,374	1.00	46,138	1.00	48,692
Office Secy II	3.00	96,217	3.00	121,879	3.00	133,413
Office Secy III	7.00	291,714	6.00	309,385	6.00	325,883
Office Services Clerk	1.00	38,503	1.00	41,239	1.00	43,095
Office Services Clerk Lead	1.00	49,115	1.00	52,762	1.00	55,137
Office Supervisor	3.00	128,771	3.00	150,155	3.00	149,935
Prgm Mgr I	0.00	86,912	1.00	87,926	1.00	100,990
Prgm Mgr II	2.00	296,044	4.00	389,085	3.00	336,273
Prgm Mgr III	1.00	77,035	1.00	103,921	2.00	209,287
Prgm Mgr Senior II	1.00	118,554	1.00	126,302	1.00	131,986
Social Service Admin I	1.00	31,963	0.00	0	0.00	0
Social Service Admin III	4.00	81,868	2.00	146,926	2.00	178,842
Social Service Admin IV	9.00	790,839	12.00	1,131,536	12.00	1,098,996
Social Service Admin V	1.00	90,422	1.00	104,129	2.00	182,233
Social Work Supv Fam Svcs	32.00	2,091,367	32.00	2,646,274	32.00	2,668,780
Social Work Therapist Fam Svcs	1.00	71,343	1.00	76,300	1.00	76,752
Social Worker I Fam Svcs	2.00	114,290	4.00	238,904	8.00	518,438
Social Worker II Fam Svcs	78.50	5,776,968	83.00	6,002,400	85.00	6,268,724

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Total N00G0004	422.25	21,227,738	420.25	25,313,377	420.75	26,398,612
N00G0005 - General Administration						
Accountant Advanced	1.00	71,050	1.00	74,978	1.00	79,100
Accountant I	1.00	38,861	0.00	0	2.00	105,150
Accountant II	6.00	439,274	7.00	418,744	6.00	385,028
Accountant Lead	1.00	22,003	1.00	56,017	1.00	59,608
Accountant Manager III	1.00	100,220	1.00	105,750	1.00	111,557
Accountant Supervisor I	2.00	99,385	2.00	144,364	1.00	79,734
Accountant Supervisor II	0.00	38,532	0.00	0	1.00	75,901
Admin Aide	2.00	165,044	2.00	116,814	2.00	122,620
Admin Officer I	8.00	384,271	8.00	421,628	13.00	702,958
Admin Officer II	8.00	399,355	8.00	460,940	9.00	536,427
Admin Officer III	12.00	695,646	12.00	711,107	12.00	740,488
Admin Prog Mgr I	11.00	542,590	11.00	853,397	8.00	665,628
Admin Prog Mgr II	6.00	516,591	6.00	513,673	8.00	686,783
Admin Prog Mgr III	0.00	156,370	0.00	0	2.00	209,287
Admin Spec I	1.00	215	1.00	36,983	1.00	38,648
Admin Spec II	4.00	41,563	4.00	172,633	2.00	82,136
Admin Spec III	6.00	216,819	6.00	330,650	4.00	238,113
Administrative Mgr I	1.00	66,307	1.00	72,632	1.00	75,901
Administrator I	8.00	599,397	9.00	568,346	9.00	599,265
Administrator II	7.00	339,819	6.00	439,592	4.00	282,626
Administrator III	3.00	284,775	3.00	227,919	3.00	239,008
Administrator IV	2.00	144,713	1.00	80,674	0.00	0
Administrator V	1.00	91,475	1.00	96,507	1.00	101,802
Administrator VI	1.00	0	0.00	0	0.00	0
Agency Budget Spec I	1.00	40,670	1.00	59,429	0.00	0
Agency Budget Spec II	2.00	118,550	2.00	120,888	2.00	127,330
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	80,621
Agency Budget Spec Supv	0.00	0	0.00	0	1.00	86,064
Agency Buyer I	2.00	91,042	2.00	96,700	3.00	150,607
Agency Grants Spec II	1.00	0	1.00	52,606	1.00	55,975
Agency Procurement Assoc II	1.00	0	1.00	38,618	0.00	0
Building Security Officer II	1.00	0	0.00	0	0.00	0
Building Services Worker	1.00	32,682	1.00	34,985	1.00	36,560
Child Support Specialist I	1.00	1,623	0.00	0	1.00	41,068
Child Support Specialist II	1.00	0	2.00	99,149	1.00	52,277
Computer Info Services Spec II	3.00	109,633	3.00	166,834	2.00	123,366
Computer Info Services Spec Supv	0.00	5,492	0.00	0	1.00	71,919
Computer Network Spec I	1.00	94,324	1.00	66,995	3.00	181,960
Computer Network Spec II	17.00	1,074,268	18.00	1,209,969	16.00	1,131,013
Computer Network Spec Lead	4.00	214,089	3.00	213,337	2.00	160,548
Computer Network Spec Mgr	1.00	0	1.00	67,948	1.00	99,898
Computer Network Spec Supr	8.00	600,850	7.00	601,501	8.00	725,702
Computer Network Spec Trainee	0.00	27,726	1.00	49,418	1.00	52,575
Computer User Support Spec I	0.00	10,953	1.00	55,623	0.00	0
Computer User Support Spec II	0.00	50,594	0.00	0	1.00	66,668
Data Communications Tech II	1.00	42,597	1.00	54,665	1.00	57,125
Data Entry Operator II	1.00	0	0.00	0	0.00	0
Emp Training Spec II	1.00	106,542	1.00	69,812	1.00	72,954

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Family Investment Spec II	3.00	66	3.00	132,022	3.00	137,965
Family Svs Caseworker II	2.00	65,070	2.00	130,950	2.00	136,844
Fiscal Accounts Clerk II	8.00	347,343	8.00	332,659	7.00	309,945
Fiscal Accounts Clerk Manager	3.00	192,445	3.00	203,251	3.00	211,281
Fiscal Accounts Clerk Supervisor	2.00	66,896	2.00	102,618	2.00	108,634
Fiscal Accounts Technician I	0.00	17,752	0.00	0	1.00	41,068
Fiscal Accounts Technician II	35.50	1,686,486	35.50	1,746,509	35.50	1,807,770
Fiscal Accounts Technician Supv	15.00	801,584	15.00	865,466	14.00	858,471
Fiscal Services Admin I	0.00	0	0.00	0	1.00	81,920
Fiscal Services Admin II	1.00	94,987	1.00	100,220	1.00	105,718
Fiscal Services Admin V	1.00	111,074	1.00	118,330	1.00	121,323
Fiscal Services Chief I	6.00	385,482	6.00	494,138	6.00	485,591
Fiscal Services Chief II	0.00	97,048	1.00	106,212	1.00	72,340
Fiscal Services Officer I	5.00	206,322	5.00	324,176	4.00	281,192
Fiscal Services Officer II	1.00	85,057	1.00	90,618	1.00	92,910
HR Administrator I	3.00	249,157	3.00	264,621	3.00	242,530
HR Administrator II	0.00	80,923	0.00	0	0.00	0
HR Administrator III	1.00	89,767	1.00	94,704	1.00	99,898
HR Officer I	12.00	677,675	12.00	676,761	13.00	762,568
HR Officer II	15.75	967,373	15.80	1,076,944	14.80	1,034,661
HR Officer III	4.00	248,759	4.00	297,512	4.00	282,015
HR Specialist	1.00	186,589	2.00	126,382	3.00	185,700
HR Specialist Trn	1.00	5,278	1.00	46,898	1.00	57,741
Hum Ser Admin II	1.00	124,650	1.00	80,796	1.00	84,432
Hum Ser Admin III	2.00	0	2.00	186,804	2.00	193,501
Hum Ser Spec IV	5.00	340,128	5.00	316,399	5.00	332,438
Hum Ser Spec V	1.00	74,106	1.00	78,763	1.00	83,092
Maint Chief III Non Lic	1.00	0	1.00	41,779	0.00	0
Maint Mechanic	1.00	45,282	1.00	48,598	1.00	50,785
Management Associate	8.00	412,054	8.00	421,845	6.00	320,678
Motor Vehicle Oper	1.00	14,313	1.00	33,778	0.00	0
OBS-Contract Services Asst II	1.00	50,768	1.00	53,920	1.00	56,865
Office Appliance Clerk II	0.00	0	0.00	0	1.00	34,937
Office Clerk II	7.00	234,762	7.00	285,674	7.00	291,577
Office Manager	1.00	42,162	1.00	46,056	1.00	48,129
Office Secy II	2.00	126,018	2.00	82,390	2.00	86,098
Office Secy III	4.00	141,086	4.00	177,908	5.00	224,564
Office Services Clerk	8.00	266,907	7.00	298,789	7.00	311,416
Office Services Clerk Lead	1.00	37,431	1.00	40,088	1.00	41,892
Office Supervisor	3.00	162,918	3.00	172,836	3.00	180,519
Personnel Associate I	2.00	101,814	2.00	78,208	2.00	96,869
Personnel Associate II	10.00	431,953	10.00	454,186	9.00	406,263
Personnel Clerk	2.00	38,105	2.00	75,032	2.00	78,276
Prgm Mgr I	1.00	84,122	1.00	88,778	1.00	93,664
Prgm Mgr III	0.00	81,749	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,486,085	24.00	2,792,791	24.00	2,876,329
Prgm Mgr Senior IV	3.00	0	3.00	465,203	3.00	484,466
Procurement Officer I	7.00	489,589	8.00	530,685	10.00	667,515
Procurement Officer III	1.00	93,216	1.00	98,347	1.00	103,744
Procurement Officer Trainee	2.00	12,981	2.00	100,454	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Services Specialist	4.00	92,342	3.00	120,347	4.00	166,913
Services Supervisor I	1.00	51,678	1.00	54,531	1.00	57,551
Services Supervisor II	0.00	5,306	1.00	39,299	1.00	41,068
Services Supervisor III	1.00	47,884	1.00	50,487	1.00	53,243
Social Service Admin IV	0.00	75,401	0.00	0	0.00	0
Social Service Admin V	0.00	21,390	0.00	0	0.00	0
Social Worker I Fam Svcs	0.35	0	0.00	0	0.00	0
Social Worker II Fam Svcs	1.00	74,697	2.70	201,683	2.70	207,973
Total N00G0005	367.60	20,999,940	368.00	23,809,270	368.00	24,784,880

N00G0006 - Child Support Administration

Accountant I	0.00	0	0.00	0	1.00	59,729
Accountant II	1.00	66,582	1.00	70,258	1.00	74,117
Admin Aide	1.00	45,497	1.00	48,750	1.00	50,944
Admin Officer I	5.00	216,701	5.00	246,748	7.00	367,674
Admin Officer III	5.00	250,056	6.00	348,223	6.00	375,583
Admin Prog Mgr I	0.00	72,193	0.00	0	0.00	0
Admin Spec I	0.50	34,945	0.50	21,697	1.50	64,671
Admin Spec II	3.00	129,377	3.00	156,613	3.00	171,735
Admin Spec III	5.00	246,493	5.00	261,925	5.00	275,354
Administrator I	7.00	464,639	8.00	554,882	7.00	511,024
Administrator II	2.00	73,815	2.00	160,341	2.00	172,658
Asst Attorney General IV	0.00	76,538	1.00	81,317	1.00	82,573
Asst Attorney General V	0.00	50,263	1.00	83,551	1.00	89,853
Asst Attorney General VI	3.00	2,592,435	27.90	2,897,724	27.90	2,975,948
Asst Attorney General VII	4.00	1,231,327	12.00	1,390,612	12.00	1,477,224
Asst Attorney General VIII	1.00	94,282	1.00	89,874	1.00	122,290
Child Support Specialist I	59.00	1,459,823	47.00	2,004,050	71.00	3,225,710
Child Support Specialist II	209.50	9,026,404	222.50	10,975,919	167.50	8,772,846
Child Support Specialist Supervisor	58.00	3,264,834	58.00	3,653,855	59.00	3,924,818
Child Support Specialist Trainee	19.00	632,525	19.00	729,934	46.00	1,917,319
Child Support Specialist, Lead	52.00	2,250,051	50.00	2,664,937	51.00	2,756,083
Computer Network Spec II	0.00	23,897	0.00	0	0.00	0
Family Investment Spec I	0.00	0	0.00	0	2.00	81,616
Family Investment Spec II	2.00	0	2.00	85,462	1.00	47,373
Fiscal Accounts Clerk II	8.50	359,083	8.50	375,864	10.50	477,978
Fiscal Accounts Clerk, Lead	1.00	42,312	1.00	45,333	1.00	47,373
Fiscal Accounts Technician I	0.00	15,194	0.00	0	0.00	0
Fiscal Accounts Technician II	23.50	875,720	22.50	1,140,492	19.00	1,001,576
Fiscal Accounts Technician Supv	8.00	252,368	9.00	517,876	8.00	478,780
HR Officer I	5.00	168,990	5.00	302,635	5.00	300,565
Hum Ser Admin I	1.00	64,609	1.00	68,174	1.00	71,919
Hum Ser Admin II	12.00	915,656	12.00	931,022	12.00	979,229
Hum Ser Admin III	8.00	674,198	8.00	661,147	10.00	851,883
Hum Ser Spec II	1.00	51,921	1.00	55,254	2.00	104,176
Hum Ser Spec III	2.00	58,192	1.00	58,868	1.00	60,373
Hum Ser Spec IV	14.00	687,141	14.00	851,438	11.00	718,336
Hum Ser Spec V	10.00	345,096	10.00	612,577	10.00	630,011
Internal Auditor Prog Super	1.00	0	1.00	91,201	1.00	72,340
Investigator III Human Services	1.00	53,049	1.00	56,458	1.00	58,999
Legal Secretary	1.00	31,758	1.00	41,489	1.00	38,648

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Management Associate	1.00	0	1.00	56,281	1.00	58,814
OBS-Admin Spec I	1.00	50,739	1.00	53,991	1.00	56,421
Office Processing Clerk II	0.50	21,688	0.50	23,297	0.50	24,346
Office Secy III	5.00	173,236	5.00	221,810	4.00	183,778
Office Services Clerk	2.00	78,195	2.00	85,002	3.00	114,724
Paralegal II	1.00	48,405	1.00	51,893	1.00	54,229
Prgm Mgr I	0.00	90,753	0.00	0	0.00	0
Prgm Mgr II	1.00	177,636	1.00	82,095	1.00	85,790
Prgm Mgr III	4.00	369,611	4.00	391,831	4.00	378,205
Procurement Officer I	1.00	0	1.00	57,617	1.00	60,210
Procurement Officer Trainee	1.00	0	1.00	47,275	1.00	57,125
Social Services Atty II	3.00	0	0.00	0	0.00	0
Social Services Atty III	25.40	159,538	1.50	160,834	2.00	243,510
Social Services Attysupv	8.00	0	0.00	0	0.00	0
Total N00G0006	587.90	28,067,765	587.90	33,568,426	587.90	34,806,480
N00G0010 - Work Opportunities						
Administrator III	2.00	71,624	2.00	150,438	1.00	78,228
Administrator IV	0.00	0	0.00	0	1.00	85,112
Family Investment Spec I	1.00	0	1.00	36,983	1.00	51,492
Family Investment Spec II	0.00	306	0.00	0	0.00	0
Hum Ser Admin III	1.00	0	1.00	64,882	0.00	0
Hum Ser Spec IV	14.00	791,677	14.00	866,596	14.00	867,143
Prgm Mgr II	1.00	65,267	1.00	82,887	1.00	72,340
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	73,300
Total N00G0010	19.00	928,874	19.00	1,201,786	19.00	1,227,615
Total N00G00-Local Department Operations	5,188.25	244,975,097	5,172.38	300,267,366	5,172.38	311,356,065
N00H0008 - Child Support-State						
Accountant I	0.00	0	0.00	0	1.00	52,575
Accountant II	1.50	89,331	1.50	113,491	1.50	90,980
Accountant Manager I	1.00	83,180	1.00	87,788	1.00	92,619
Accountant Supervisor I	1.00	68,941	1.00	73,446	1.00	76,752
Admin Officer II	2.00	43,270	1.00	46,440	1.00	49,403
Admin Spec III	1.00	27,241	1.00	57,420	0.00	0
Administrator I	4.00	291,724	5.00	339,803	5.00	343,884
Administrator II	1.00	103,803	1.00	56,017	2.00	159,270
Administrator III	2.00	132,069	2.00	141,249	2.00	148,820
Asst Attorney General VI	0.00	91,623	0.80	97,712	0.80	102,110
Exec Assoc I	1.00	0	1.00	53,668	1.00	55,062
Exec Dir Child Supp Enforc Admn	1.00	118,989	1.00	126,865	1.00	132,574
Fiscal Accounts Clerk Trainee	0.00	0	1.00	32,873	0.00	0
Fiscal Accounts Technician II	1.00	0	1.00	41,779	1.00	43,660
HR Officer I	1.00	66,059	1.00	70,365	1.00	73,532
Hum Ser Admin I	4.00	159,831	4.00	273,853	3.00	242,717
Hum Ser Admin II	3.00	223,806	3.00	238,426	3.00	249,156
Hum Ser Admin III	3.00	229,903	3.00	246,804	3.00	260,123
Hum Ser Admin IV	1.00	88,091	1.00	93,813	1.00	98,035
Hum Ser Spec IV	9.00	255,777	8.00	448,796	8.00	471,058
Hum Ser Spec V	13.00	788,479	14.00	908,039	12.00	818,570
Human Service Prgm Pln Administrator	0.00	70,216	0.00	0	1.00	87,028
Internal Auditor II	1.00	160,862	1.00	63,796	2.00	154,691

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Asst Director II	1.00	0	1.00	73,879	1.00	77,204
IT Functional Analyst II	4.00	183,458	3.00	194,765	3.00	202,317
IT Functional Analyst Supervisor	2.00	162,565	2.00	173,227	2.00	181,023
Office Services Clerk	1.00	0	1.00	37,052	1.00	38,720
Prgm Mgr I	1.00	94,279	1.00	99,561	1.00	105,072
Prgm Mgr III	1.00	58,297	1.00	102,947	1.00	77,204
Prgm Mgr IV	2.00	212,872	2.00	225,905	2.00	237,098
Prgm Mgr Senior I	0.00	101,021	0.00	0	0.00	0
Social Services Atty III	0.80	0	0.00	0	0.00	0
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	59,608
Total N00H0008	64.30	3,905,687	64.30	4,519,779	64.30	4,780,865

N00100 - Family Investment Administration

N0010004 - Director's Office

Accountant II	1.00	0	1.00	53,564	0.00	0
Admin Aide	1.00	54,647	1.00	58,658	1.00	61,298
Admin Officer I	1.00	50,975	1.00	53,753	1.00	56,688
Admin Officer II	3.00	164,029	3.00	174,085	3.00	181,466
Admin Officer III	2.00	115,936	1.00	57,691	2.00	105,150
Admin Prog Mgr I	1.00	80,962	1.00	86,257	1.00	88,429
Admin Spec I	1.00	24,899	1.00	43,394	0.00	0
Admin Spec II	8.00	331,602	8.00	391,590	7.00	368,696
Admin Spec III	1.00	78,277	1.00	52,373	2.00	109,462
Administrator I	1.00	76,077	1.00	80,308	1.00	84,754
Administrator II	4.00	263,129	5.00	308,923	5.00	332,088
Agency Budget Spec II	1.00	58,311	1.00	61,526	1.00	64,903
Agency Budget Spec Supv	1.00	85,058	1.00	90,618	1.00	94,696
Agency Grants Spec I	0.00	0	0.00	0	1.00	59,273
Database Specialist II	1.00	73,002	1.00	77,034	1.00	81,269
Designated Admin Mgr Senior II	1.00	0	0.00	0	0.00	0
Exec Assoc I	1.00	48,205	1.00	52,690	1.00	55,062
Exec VI	1.00	114,121	1.00	108,677	1.00	113,567
Family Investment Spec I	8.00	12,409	9.00	336,575	11.00	433,843
Family Investment Spec II	31.00	1,097,472	31.00	1,333,501	29.00	1,294,117
Family Investment Spec III	35.00	1,409,965	34.00	1,686,390	34.00	1,739,970
Family Investment Spec IV	3.00	104,860	3.00	152,471	3.00	159,195
Family Investment Spec Supv I	7.00	538,436	6.00	401,456	6.00	421,537
Family Investment Spec Supv II	1.00	0	1.00	63,294	1.00	66,143
Fiscal Accounts Clerk II	0.00	48,566	0.00	0	0.00	0
Hum Ser Admin I	3.00	323,526	3.00	230,915	2.00	151,898
Hum Ser Admin II	5.00	291,356	6.00	441,904	7.00	513,586
Hum Ser Admin III	2.00	68,851	1.00	73,330	3.00	246,151
Hum Ser Admin IV	7.00	419,399	7.00	584,767	4.00	361,659
Hum Ser Spec III	0.00	25,617	0.00	0	1.00	55,062
Hum Ser Spec IV	36.00	1,559,364	35.00	2,129,806	29.00	1,870,649
Hum Ser Spec V	9.00	302,180	9.00	555,143	8.00	495,340
Human Service Prgm Pln Administrator	1.00	178,123	1.00	62,620	6.00	411,620
IT Functional Analyst II	8.00	327,303	9.00	518,382	9.00	533,538
IT Functional Analyst Supervisor	0.00	22,970	0.00	0	0.00	0
IT Functional Analyst Trainee	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	55,561	1.00	60,819	1.00	63,556

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Systems Technical Spec	1.00	5,728	0.00	0	0.00	0
Office Clerk Assistant	1.00	0	1.00	32,873	1.00	34,353
Office Clerk II	1.00	32,268	1.00	34,580	1.00	36,454
Office Services Clerk	8.00	303,126	8.00	293,926	8.00	302,777
Office Supervisor	1.00	51,132	1.00	53,920	1.00	56,865
Prgm Mgr I	1.00	138,680	1.00	80,674	1.00	85,112
Prgm Mgr II	2.00	91,475	2.00	164,455	2.00	185,966
Prgm Mgr III	4.00	249,411	5.00	404,874	4.00	350,412
Prgm Mgr IV	0.00	25,349	0.00	0	3.00	264,385
Prgm Mgr Senior I	3.00	224,300	2.00	237,799	2.00	247,359
Prgm Mgr Senior II	0.00	0	2.00	198,327	1.00	113,334
Procurement Officer I	2.00	118,449	2.00	123,155	3.00	184,673
Total N0010004	212.00	9,645,106	210.00	12,007,097	210.00	12,536,355
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	71,275	1.00	75,984	1.00	79,404
Administrator II	1.00	43,660	1.00	57,041	1.00	61,853
Administrator III	1.00	86,703	1.00	91,524	1.00	96,591
Family Investment Spec I	1.00	0	0.00	0	1.00	38,648
Family Investment Spec II	0.00	0	1.00	47,441	0.00	0
Hum Ser Admin I	0.00	64,531	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	0	1.00	72,863	1.00	76,142
IT Functional Analyst II	0.00	58,315	0.00	0	0.00	0
IT Functional Analyst Lead	0.00	36,590	0.00	0	0.00	0
Prgm Mgr III	1.00	95,745	1.00	101,973	1.00	104,564
Total N0010005	6.00	456,819	6.00	446,826	6.00	457,202
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	48,053	1.00	51,031	1.00	53,817
Admin Spec III	1.00	39,647	1.00	42,538	1.00	45,246
Administrator I	1.00	57,446	1.00	63,294	1.00	55,975
Administrator II	1.00	0	1.00	64,405	0.00	0
Administrator III	0.00	0	0.00	0	1.00	68,505
Administrator IV	0.00	0	0.00	0	1.00	77,359
Family Investment Spec I	0.00	0	1.00	36,346	1.00	38,648
Family Investment Spec II	3.50	120,434	2.00	84,781	2.00	88,441
Family Investment Spec III	0.00	37,943	1.00	41,779	1.00	43,660
Family Investment Spec Supv I	1.00	55,724	1.00	59,337	1.00	62,008
Hum Ser Admin I	1.00	5,242	1.00	56,017	0.00	0
Hum Ser Spec IV	1.00	132,452	1.00	63,995	1.00	66,875
Human Service Prgm Pln Administrator	1.00	69,714	1.00	74,262	1.00	77,604
Office Clerk II	1.00	31,662	1.00	34,277	1.00	35,820
Prgm Mgr III	0.00	46,495	0.00	0	0.00	0
Prgm Mgr IV	1.00	138,763	1.00	77,388	0.00	0
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	106,849
Total N0010006	13.50	783,575	14.00	749,450	14.00	820,807
Total N00100-Family Investment Administration	231.50	10,885,500	230.00	13,203,373	230.00	13,814,364
Total N00 Department of Human Services	5,990.68	297,289,509	5,970.68	357,033,284	5,970.68	371,243,009