

Department of Public Safety and Correctional Services

MISSION

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

VISION

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

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average Daily Population (ADP)	21,632	21,142	20,420	17,920	17,299	17,299	17,299
Grand Total Offenders under Jurisdiction	21,196	20,717	20,096	17,751	17,173	17,291	17,633
Offenders under Correctional Jurisdiction	18,869	18,535	18,036	15,561	14,955	15,031	15,373
Offenders under Patuxent Institution Jurisdiction	282	268	245	191	230	250	250
Offenders under Detention Jurisdiction	2,045	1,914	1,815	1,999	1,988	2,010	2,010
Federal Prisoners at Chesapeake Detention Facility	436	425	325	360	356	360	360
Offenders in local jails awaiting transfer to DPSCS	100	174	119	165	122	115	100
Arrestees processed (Baltimore Central Booking and Intake Center)	25,180	24,450	19,529	14,312	12,928	13,000	14,000
Commitments processed	12,504	11,422	9,682	7,834	7,881	8,000	8,500
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	70,293	71,232	71,311	71,836	74,955	73,000	71,000
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	12,192	13,208	10,607	7,938	7,770	8,500	9,000

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KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:							
All releasees - number with new offense	389	317	233	171	N/A	317	317
All releasees - percentage with new offense	6.2%	4.7%	4.1%	4.7%	N/A	4.7%	4.7%
Parolees - number with new offense	85	48	43	35	N/A	48	48
Parolees - percentage with new offense	4.0%	0.7%	0.8%	2.9%	N/A	0.7%	0.7%
Mandatory releasees - number with new offense	221	126	125	133	N/A	126	126
Mandatory releasees - percentage with new offense	7.2%	1.9%	2.2%	5.8%	N/A	1.9%	1.9%
Expiration of sentence releasees - number with new offense	83	143	65	3	N/A	143	143
Expiration of sentence releasees - percentage with new offense	7.5%	2.1%	1.1%	2.4%	N/A	2.1%	2.1%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of cases supervised during the fiscal year							
Parole	7,639	7,173	6,738	6,125	5,515	6,738	7,173
Probation	83,419	81,430	77,900	64,629	67,069	77,900	81,430
Mandatory	6,442	6,564	6,764	6,358	6,105	6,764	6,564
Cases under supervision that were closed due to revocation for a new offense:							
All cases - number with new offense	3,172	3,336	2,689	1,633	2,486	2,689	3,336
All cases - percentage with new offense (FY 2011: 3.9%)	3.3%	3.5%	2.9%	2.1%	3.2%	2.9%	3.5%
Parole - number with new offense	213	206	171	63	112	171	206
Parole - percentage with new offense (FY 2011: 3.2%)	2.8%	2.9%	2.5%	1.0%	2.0%	2.5%	2.9%
Probation - number with new offense	2,761	2,896	2,329	1,488	2,230	2,329	2,896
Probation - percentage with new offense (FY 2011: 3.9%)	3.3%	3.6%	3.0%	2.3%	3.3%	3.0%	3.6%
Mandatory - number with new offense	198	234	189	82	144	189	234
Mandatory - percentage with new offense (FY 2011: 5.1%)	3.1%	3.6%	2.8%	1.3%	2.4%	2.8%	3.6%

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<http://www.dpscs.state.md.us/>

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of cases being monitored by DDMP	21,442	21,825	21,158	15,971	14,025	21,158	21,825
¹ Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of DPP cases closed	30,538	27,478	27,294	21,743	20,826	27,294	27,478
Number of cases where the offender was employed at case closing	9,793	8,496	8,427	6,481	6,013	8,427	8,496
Percent of cases where the offender was employed at case closing	32.1%	30.9%	30.9%	29.8%	28.9%	30.9%	30.9%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of defendants under PRSP supervision arrested on new charges	2.0%	1.0%	1.0%	1.0%	2.0%	1.0%	1.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	257	215	112	72	92	112	215
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	6.0%	5.0%	3.0%	1.5%	2.3%	3.0%	5.0%

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of offenders who escape - corrections	0	0	0	0	0	0	0
Number of offenders who escape - detention	0	0	0	0	0	0	0
Number of offenders who walk off from correctional facilities	9	5	11	1	0	0	0
Number of offenders who walk off from Threshold	10	9	2	3	0	0	0
Number of individuals who walk off from home detention	7	5	8	30	6	11	11

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of offender-on-offender homicides	0	6	4	2	3	0	0
Correctional offender-on-offender homicides	0	6	4	2	2	0	0
Detention offender-on-offender homicides	0	0	0	0	1	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	5.96	5.51	5.84	5.13	6.96	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.55	4.71	4.74	3.92	4.36	4.14	4.14
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	19.14	12.96	14.74	13.26	22.13	13.17	13.17
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	1.91	1.76	2.14	1.95	2.02	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.48	1.38	1.80	1.59	1.40	1.63	1.63
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	5.91	5.35	5.46	4.81	5.63	4.54	4.54

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of inmates employed by MCE (June payroll)	1,786	1,516	821	833	1,066	1,066	1,066
Number of counties participating	6	6	7	9	9	10	12

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Retake warrants issued	2,236	2,067	1,567	1,107	1,407	1,567	2,067
Percentage of requests for retake warrants transmitted within three business days	25%	95%	100%	100%	51%	100%	95%
Percentage of requests for retake warrants transmitted within one business day	41%	30%	58%	47%	49%	58%	30%

NOTES

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

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Summary of Department of Public Safety and Correctional Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9,217.40	9,217.40	9,217.40
Number of Contractual Positions	137.28	355.34	269.55
Salaries, Wages and Fringe Benefits	985,642,487	1,007,286,899	1,060,443,791
Technical and Special Fees	7,728,342	8,836,064	8,909,177
Operating Expenses	449,908,471	474,603,725	500,953,703
Net General Fund Expenditure	951,493,711	1,369,566,903	1,431,282,001
Special Fund Expenditure	69,720,047	81,547,901	103,973,209
Federal Fund Expenditure	23,127,159	33,020,242	31,069,733
Coronavirus Aid, Relief, and Economic Security Act Expenditure	100,000,000	0	0
American Rescue Plan Act of 21 Expenditure	290,258,017	0	0
Reimbursable Fund Expenditure	8,680,366	6,591,642	3,981,728
Total Expenditure	<u>1,443,279,300</u>	<u>1,490,726,688</u>	<u>1,570,306,671</u>

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Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	735.00	774.00	795.00
Number of Contractual Positions	59.72	137.83	116.48
Salaries, Wages and Fringe Benefits	64,795,487	78,891,831	86,230,228
Technical and Special Fees	3,708,541	4,322,567	4,773,027
Operating Expenses	47,452,560	54,448,169	52,071,570
Net General Fund Expenditure	99,856,353	123,547,001	129,710,084
Special Fund Expenditure	7,871,153	8,856,899	11,379,905
Federal Fund Expenditure	2,076,209	2,088,667	1,448,016
American Rescue Plan Act of 21 Expenditure	294,075	0	0
Reimbursable Fund Expenditure	5,858,798	3,170,000	536,820
Total Expenditure	115,956,588	137,662,567	143,074,825

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.00	92.00	98.00
Number of Contractual Positions	7.22	10.07	10.07
01 Salaries, Wages and Fringe Benefits	9,887,970	10,933,325	12,308,986
02 Technical and Special Fees	652,155	731,553	811,067
03 Communications	106,391	120,090	117,075
04 Travel	40,782	34,000	41,000
06 Fuel and Utilities	10,872	10,900	12,622
07 Motor Vehicle Operation and Maintenance	379,970	188,601	348,194
08 Contractual Services	2,483,171	2,559,294	2,704,419
09 Supplies and Materials	55,395	61,000	280,000
10 Equipment - Replacement	6,554	5,640	5,640
12 Grants, Subsidies, and Contributions	1,367,392	1,250,000	1,250,000
13 Fixed Charges	1,163,405	1,073,359	1,098,171
Total Operating Expenses	5,613,932	5,302,884	5,857,121
Total Expenditure	16,154,057	16,967,762	18,977,174
Net General Fund Expenditure	15,582,654	16,403,162	17,820,057
Special Fund Expenditure	562,000	564,600	1,157,117
American Rescue Plan Act of 21 Expenditure	9,403	0	0
Total Expenditure	16,154,057	16,967,762	18,977,174
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	562,000	564,600	564,600
SWF340 Fiscal Responsibility Fund	0	0	592,517
Total	562,000	564,600	1,157,117
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	9,403	0	0

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	182.00	180.00	183.00
Number of Contractual Positions	12.85	45.36	44.20
01 Salaries, Wages and Fringe Benefits	16,010,584	16,749,837	18,307,713
02 Technical and Special Fees	717,034	885,507	1,279,098
03 Communications	975,726	810,050	902,050
04 Travel	2,748	3,000	1,500
06 Fuel and Utilities	87,773	130,400	89,665
07 Motor Vehicle Operation and Maintenance	135,359	37,500	149,949
08 Contractual Services	20,092,149	22,852,486	25,214,506
09 Supplies and Materials	975,898	487,000	490,000
10 Equipment - Replacement	1,226,883	2,630,954	2,211,550
11 Equipment - Additional	108,564	450,000	0
13 Fixed Charges	680,527	760,640	812,725
Total Operating Expenses	<u>24,285,627</u>	<u>28,162,030</u>	<u>29,871,945</u>
Total Expenditure	<u>41,013,245</u>	<u>45,797,374</u>	<u>49,458,756</u>
Net General Fund Expenditure	32,886,775	35,839,408	39,250,650
Special Fund Expenditure	7,284,423	7,269,299	8,273,270
Federal Fund Expenditure	429,178	2,038,667	1,398,016
American Rescue Plan Act of 21 Expenditure	40,384	0	0
Reimbursable Fund Expenditure	372,485	650,000	536,820
Total Expenditure	<u>41,013,245</u>	<u>45,797,374</u>	<u>49,458,756</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	702,508	750,077	725,000
Q00305 Non-State Criminal Record Checks Fees	6,581,915	6,519,222	6,750,000
SWF340 Fiscal Responsibility Fund	0	0	798,270
Total	<u>7,284,423</u>	<u>7,269,299</u>	<u>8,273,270</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	55,072	1,281,028	303,723
16.750 Support for Adam Walsh Act Implementation Grant Program	125,846	429,543	183,120
16.813 NICS Act Record Improvement Program	248,260	328,096	911,173
Total	<u>429,178</u>	<u>2,038,667</u>	<u>1,398,016</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>40,384</u>	<u>0</u>	<u>0</u>

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

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	0	200,000	100,296
Q00904	Various State Agencies Data Processing Services	90,461	150,000	100,296
Q00905	Various State Agencies Criminal Record Check Fees	282,024	300,000	300,889
R30B31	University of Maryland Baltimore County	0	0	35,339
	Total	<u>372,485</u>	<u>650,000</u>	<u>536,820</u>

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	96.00	133.00	144.00
Number of Contractual Positions	2.68	10.65	4.90
01 Salaries, Wages and Fringe Benefits	12,210,782	17,686,355	20,062,132
02 Technical and Special Fees	174,257	257,055	228,730
03 Communications	123,564	149,283	168,083
04 Travel	12,097	72,503	86,189
06 Fuel and Utilities	26,754	32,900	41,129
07 Motor Vehicle Operation and Maintenance	260,202	632,878	604,199
08 Contractual Services	115,793	138,659	1,603,359
09 Supplies and Materials	61,469	42,200	49,900
10 Equipment - Replacement	77,674	18,000	3,000
11 Equipment - Additional	12,393	50,000	759,103
13 Fixed Charges	263,144	263,956	263,956
Total Operating Expenses	953,090	1,400,379	3,578,918
Total Expenditure	13,338,129	19,343,789	23,869,780
Net General Fund Expenditure	13,051,231	19,293,789	23,819,780
Federal Fund Expenditure	47,103	50,000	50,000
American Rescue Plan Act of 21 Expenditure	239,795	0	0
Total Expenditure	13,338,129	19,343,789	23,869,780
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	47,103	50,000	50,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	239,795	0	0

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Q00A01.05 Capital Appropriation - Office of the Secretary

Program Description

This program provides funding for capital projects in the Department of Public Safety and Correctional Services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	5,325,000	0
Total Operating Expenses	0	5,325,000	0
Total Expenditure	0	5,325,000	0
Net General Fund Expenditure	0	4,352,000	0
Special Fund Expenditure	0	973,000	0
Total Expenditure	0	5,325,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	973,000	0

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions	2.85	3.93	3.18
01 Salaries, Wages and Fringe Benefits	1,242,049	2,156,527	2,234,958
02 Technical and Special Fees	186,558	272,000	284,240
03 Communications	28,041	26,200	28,040
04 Travel	6,338	6,000	6,000
06 Fuel and Utilities	9,265	8,500	10,885
07 Motor Vehicle Operation and Maintenance	36,220	6,000	38,183
08 Contractual Services	835,164	365,372	371,322
09 Supplies and Materials	113	6,000	1,000
10 Equipment - Replacement	836,931	1,301,012	1,301,012
11 Equipment - Additional	26,340	0	0
13 Fixed Charges	97,488	117,719	120,907
14 Land and Structures	515,296	0	0
Total Operating Expenses	2,391,196	1,836,803	1,877,349
Total Expenditure	3,819,803	4,265,330	4,396,547
Net General Fund Expenditure	3,819,803	4,265,330	4,396,547
Total Expenditure	3,819,803	4,265,330	4,396,547

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	7,110,971	1,400,000	100,000
11 Equipment - Additional	0	1,170,000	0
Total Operating Expenses	<u>7,110,971</u>	<u>2,570,000</u>	<u>100,000</u>
Total Expenditure	<u><u>7,110,971</u></u>	<u><u>2,570,000</u></u>	<u><u>100,000</u></u>
Special Fund Expenditure	24,730	50,000	100,000
Federal Fund Expenditure	1,599,928	0	0
Reimbursable Fund Expenditure	<u>5,486,313</u>	<u>2,520,000</u>	<u>0</u>
Total Expenditure	<u><u>7,110,971</u></u>	<u><u>2,570,000</u></u>	<u><u>100,000</u></u>
Special Fund Expenditure			
Q00309 Sales of Goods and Services	20,036	50,000	50,000
Q00323 Maryland Police Training and Standards Commission Fund	<u>4,694</u>	<u>0</u>	<u>50,000</u>
Total	<u>24,730</u>	<u>50,000</u>	<u>100,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	<u>1,599,928</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>5,486,313</u>	<u>2,520,000</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	342.00	349.00	350.00
Number of Contractual Positions	34.12	67.82	54.13
01 Salaries, Wages and Fringe Benefits	25,444,102	31,365,787	33,316,439
02 Technical and Special Fees	1,978,537	2,176,452	2,169,892
03 Communications	891,139	769,168	789,208
04 Travel	43,452	45,000	45,000
06 Fuel and Utilities	26,260	22,300	30,570
07 Motor Vehicle Operation and Maintenance	7,587	13,000	10,500
08 Contractual Services	5,661,554	8,397,570	9,424,156
09 Supplies and Materials	78,090	148,000	30,500
10 Equipment - Replacement	26,813	7,424	17,424
12 Grants, Subsidies, and Contributions	165,057	0	0
13 Fixed Charges	197,792	448,611	438,879
Total Operating Expenses	7,097,744	9,851,073	10,786,237
Total Expenditure	34,520,383	43,393,312	46,272,568
Net General Fund Expenditure	34,515,890	43,393,312	44,423,050
Special Fund Expenditure	0	0	1,849,518
American Rescue Plan Act of 21 Expenditure	4,493	0	0
Total Expenditure	34,520,383	43,393,312	46,272,568
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	0	0	1,849,518
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	4,493	0	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	352.00	352.00	351.00
Number of Contractual Positions	9.06	15.08	14.15
Salaries, Wages and Fringe Benefits	37,445,533	40,183,446	41,516,482
Technical and Special Fees	532,782	751,873	566,148
Operating Expenses	13,306,880	11,805,487	12,506,625
Net General Fund Expenditure	49,492,402	51,935,887	54,016,680
Special Fund Expenditure	19,344	85,000	107,410
American Rescue Plan Act of 21 Expenditure	1,027,038	0	0
Reimbursable Fund Expenditure	746,411	719,919	465,165
Total Expenditure	51,285,195	52,740,806	54,589,255

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	1.94	4.57	4.57
01 Salaries, Wages and Fringe Benefits	5,549,732	6,821,595	6,822,520
02 Technical and Special Fees	130,664	236,988	183,157
03 Communications	49,702	48,554	55,857
04 Travel	18,366	9,000	14,500
06 Fuel and Utilities	72,247	29,200	83,843
07 Motor Vehicle Operation and Maintenance	28,200	31,330	30,950
08 Contractual Services	96,977	149,600	132,500
09 Supplies and Materials	7,568	15,400	66,400
10 Equipment - Replacement	0	6,500	6,500
11 Equipment - Additional	0	126,940	126,940
12 Grants, Subsidies, and Contributions	716,928	1,193,000	1,193,000
13 Fixed Charges	256,868	209,422	226,935
Total Operating Expenses	1,246,856	1,818,946	1,937,425
Total Expenditure	6,927,252	8,877,529	8,943,102
Net General Fund Expenditure	6,917,206	8,877,529	8,943,102
American Rescue Plan Act of 21 Expenditure	10,046	0	0
Total Expenditure	6,927,252	8,877,529	8,943,102
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	10,046	0	0

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.00	45.00	46.00
Number of Contractual Positions	7.12	10.51	9.58
01 Salaries, Wages and Fringe Benefits	4,067,670	4,900,801	5,252,157
02 Technical and Special Fees	402,118	514,885	382,991
03 Communications	34,139	20,515	34,115
04 Travel	25,345	9,000	18,000
06 Fuel and Utilities	0	3,100	0
07 Motor Vehicle Operation and Maintenance	194	0	0
08 Contractual Services	340,142	576,700	2,925,426
09 Supplies and Materials	425,566	272,990	292,933
10 Equipment - Replacement	8,340	0	0
11 Equipment - Additional	7,616	25,000	99,020
12 Grants, Subsidies, and Contributions	206,909	280,000	257,500
13 Fixed Charges	195,618	254,388	261,384
Total Operating Expenses	1,243,869	1,441,693	3,888,378
Total Expenditure	5,713,657	6,857,379	9,523,526
Net General Fund Expenditure	4,795,217	6,112,460	9,033,361
Special Fund Expenditure	19,344	25,000	25,000
American Rescue Plan Act of 21 Expenditure	152,685	0	0
Reimbursable Fund Expenditure	746,411	719,919	465,165
Total Expenditure	5,713,657	6,857,379	9,523,526
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	19,344	25,000	25,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	152,685	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	194,147	128,146	28,017
M00A01 Maryland Department of Health	44,218	147,578	39,541
M00F03 Prevention and Health Promotion Administration	508,046	444,195	397,607
Total	746,411	719,919	465,165

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	202.00	201.00	198.00
01 Salaries, Wages and Fringe Benefits	22,291,892	22,163,465	22,852,233
03 Communications	61,775	74,555	67,555
04 Travel	25,060	20,894	22,394
06 Fuel and Utilities	19,968	25,500	25,295
07 Motor Vehicle Operation and Maintenance	1,726,877	1,930,060	993,404
08 Contractual Services	1,313,975	1,944,300	1,939,900
09 Supplies and Materials	752,671	600,500	610,500
10 Equipment - Replacement	1,070,842	503,000	486,500
11 Equipment - Additional	23,604	0	0
13 Fixed Charges	41,642	0	0
Total Operating Expenses	<u>5,036,414</u>	<u>5,098,809</u>	<u>4,145,548</u>
Total Expenditure	<u><u>27,328,306</u></u>	<u><u>27,262,274</u></u>	<u><u>26,997,781</u></u>
Net General Fund Expenditure	26,602,269	27,262,274	26,915,371
Special Fund Expenditure	0	0	82,410
American Rescue Plan Act of 21 Expenditure	726,037	0	0
Total Expenditure	<u><u>27,328,306</u></u>	<u><u>27,262,274</u></u>	<u><u>26,997,781</u></u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>82,410</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>726,037</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.00	58.00	59.00
01 Salaries, Wages and Fringe Benefits	5,536,239	6,297,585	6,589,572
03 Communications	14,052	25,030	15,580
04 Travel	207	2,500	1,000
06 Fuel and Utilities	8,666	12,100	9,889
07 Motor Vehicle Operation and Maintenance	148,914	74,000	154,622
08 Contractual Services	5,576,855	3,306,359	2,328,133
09 Supplies and Materials	21,696	22,450	22,450
10 Equipment - Replacement	9,351	3,600	3,600
Total Operating Expenses	5,779,741	3,446,039	2,535,274
Total Expenditure	11,315,980	9,743,624	9,124,846
Net General Fund Expenditure	11,177,710	9,683,624	9,124,846
Special Fund Expenditure	0	60,000	0
American Rescue Plan Act of 21 Expenditure	138,270	0	0
Total Expenditure	11,315,980	9,743,624	9,124,846
Special Fund Expenditure			
Q00328 Home Monitoring Fees	0	60,000	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	138,270	0	0

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	5.40	10.35	10.35
01 Salaries, Wages and Fringe Benefits	13,197,436	17,122,694	17,944,464
02 Technical and Special Fees	364,793	449,883	469,633
03 Communications	136,207	107,850	140,076
04 Travel	38,939	43,500	53,000
06 Fuel and Utilities	801,618	855,314	649,000
07 Motor Vehicle Operation and Maintenance	513,137	802,020	1,011,110
08 Contractual Services	1,689,276	1,794,188	1,853,821
09 Supplies and Materials	32,832,404	32,843,000	34,332,200
10 Equipment - Replacement	460,328	514,400	412,645
11 Equipment - Additional	17,989	145,868	313,000
12 Grants, Subsidies, and Contributions	1,773,987	2,350,000	2,700,000
13 Fixed Charges	468,821	523,576	510,168
Total Operating Expenses	38,732,706	39,979,716	41,975,020
Total Expenditure	52,294,935	57,552,293	60,389,117
Special Fund Expenditure	52,294,699	57,552,293	60,389,117
American Rescue Plan Act of 21 Expenditure	236	0	0
Total Expenditure	52,294,935	57,552,293	60,389,117
Special Fund Expenditure			
Q00309 Sales of Goods and Services	52,294,699	57,552,293	60,389,117
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	236	0	0

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2022	2021
ASSETS		
Current Assets:		
Cash	\$ 12,384,672	\$ 11,736,072
Accounts Receivable	16,004,444	16,741,120
Inventories	11,822,937	11,664,009
Other Assets	148,254	57,911
Total Current Assets	40,360,307	40,199,112
Capital Assets, Net of Accumulated Depreciation:		
Equipment	3,523,940	6,524,698
Structures and Improvements	4,675,558	1,731,498
Total Capital Assets, Net	8,199,498	8,256,196
Total Assets	\$ 48,559,805	\$ 48,455,308
Deferred Financing Outflows	\$ 2,584,381	\$ 2,886,901
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,603,960	\$ 1,507,217
Accrued Vacation and Workers Compensation Costs	1,101,767	831,589
Customer Deposits	29,642	37,463
Deferred Revenue	712,862	618,536
Total Current Liabilities	3,448,231	2,994,805
Noncurrent Liabilities:		
Net Pension Liability	9,325,617	14,924,714
Accrued Vacation and Workers Compensation Costs	487,050	897,616
Total Liabilities	13,260,898	18,817,135
Deferred Financing Inflows	4,562,757	874,499
Net Position:		
Invested in Capital Assets	8,199,498	8,256,196
Unrestricted	25,121,033	23,394,379
Total Net Position	\$ 33,320,531	\$ 31,650,575

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2022	2021
Operating Revenue:		
Sales and Services	\$ 51,040,109	\$ 50,203,299
Operating Expenses:		
Cost of Sales and Services	40,031,156	38,780,535
Selling, General, and Administrative Expenses	6,890,426	8,471,360
Other Selling, General, and Administrative Expenses	1,646,497	1,888,348
Depreciation	820,131	825,977
Total Operating Expenses	49,388,210	49,966,220
Operating Income	1,651,899	237,079
Nonoperating Revenue and Expense:		
Miscellaneous Income	30	(2,475)
Loss of Disposal of Assets	18,027	4,639
Nonoperating Expenses, Net	18,057	2,164
(Loss) Income Before Transfers and Contributed Capital	1,669,956	239,243
Change in Net Position	1,669,956	239,243
Net Position, Beginning	31,650,575	31,411,332
Net Position, Ending	\$ 33,320,531	\$ 31,650,575

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2022	2021
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 51,704,362	\$ 49,320,616
Payments to Suppliers of Goods or Services	(35,455,178)	(34,910,846)
Payments to Employees	(14,870,718)	(14,448,796)
Net Cash from Operating Activities	1,378,466	(39,026)
 Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(1,302,394)	(927,871)
Proceeds from Contributed Capital	572,528	-
Increase/Decrease in Cash	648,600	(966,897)
Cash, Beginning of Year	11,736,072	12,702,969
Cash, End of Year	\$ 12,384,672	\$ 11,736,072
 Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 1,651,899	\$ 237,079
Adjustments to Reconcile Operating Income to Net Cash from Operating Activities:		
Depreciation	820,131	825,977
Deferred outflows and Inflows Related to Pensions	(1,603,234)	225,254
Gain(Loss) on sale of assets	18,027	(4,639)
Miscellaneous Income	30	2,475
Effect of Changes in Non-Cash Operating Assets and Liabilities		
Accounts Receivable	736,676	(4,490,070)
Inventories	(158,928)	3,187,452
Other Assets	(90,343)	78,559
Accounts Payable and Accrued Liabilities	96,743	(395,047)
Accrued Vacation and Workers Compensation Costs	9,612	(49,606)
Pension and Related Items		
Deferred Revenue	(7,821)	316,406
Deposits	(94,326)	27,134
Total Adjustments	(273,433)	(276,105)
Net Cash From Operating Activities	\$ 1,378,466	\$ (39,026)

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.00	57.00	61.00
01 Salaries, Wages and Fringe Benefits	4,463,325	16,651,674	18,054,890
03 Communications	25,254	27,025	27,025
04 Travel	906	20,000	5,000
06 Fuel and Utilities	9,652	15,300	11,237
07 Motor Vehicle Operation and Maintenance	44,431	2,340	5,000
08 Contractual Services	130,697	189,800	36,500
09 Supplies and Materials	16,851	9,425	747,425
10 Equipment - Replacement	0	10,003,750	13,612,844
12 Grants, Subsidies, and Contributions	0	300,000	1,500,000
13 Fixed Charges	284,620	184,947	197,423
Total Operating Expenses	512,411	10,752,587	16,142,454
Total Expenditure	4,975,736	27,404,261	34,197,344
Net General Fund Expenditure	4,959,699	27,404,261	34,197,344
American Rescue Plan Act of 21 Expenditure	16,037	0	0
Total Expenditure	4,975,736	27,404,261	34,197,344
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	16,037	0	0

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	73.00	73.00	74.00
Number of Contractual Positions	0.73	3.69	3.69
01 Salaries, Wages and Fringe Benefits	5,524,281	6,383,426	6,808,174
02 Technical and Special Fees	34,991	64,666	58,276
03 Communications	35,443	23,830	34,390
04 Travel	15,521	12,500	11,500
06 Fuel and Utilities	21,350	17,000	24,779
07 Motor Vehicle Operation and Maintenance	81,502	33,330	33,330
08 Contractual Services	64,488	30,952	31,872
09 Supplies and Materials	19,522	19,000	19,000
13 Fixed Charges	212,982	258,730	266,887
Total Operating Expenses	450,808	395,342	421,758
Total Expenditure	6,010,080	6,843,434	7,288,208
Net General Fund Expenditure	5,972,507	6,843,434	7,288,208
American Rescue Plan Act of 21 Expenditure	37,573	0	0
Total Expenditure	6,010,080	6,843,434	7,288,208
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	37,573	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	116.00	82.00	78.00
Number of Contractual Positions	9.32	9.33	10.28
01 Salaries, Wages and Fringe Benefits	12,740,916	9,226,771	13,827,979
02 Technical and Special Fees	554,637	480,340	499,883
03 Communications	113,513	86,757	84,267
04 Travel	88,846	27,000	15,000
06 Fuel and Utilities	8,451	0	0
07 Motor Vehicle Operation and Maintenance	644,328	451,154	16,520
08 Contractual Services	2,998,381	3,731,190	4,210,461
09 Supplies and Materials	60,520	30,000	344,000
10 Equipment - Replacement	101,622	46,500	46,500
11 Equipment - Additional	0	15,000	15,000
12 Grants, Subsidies, and Contributions	318,043	450,000	450,000
13 Fixed Charges	182,352	237,918	242,337
Total Operating Expenses	4,516,056	5,075,519	5,424,085
Total Expenditure	17,811,609	14,782,630	19,751,947
Net General Fund Expenditure	17,532,290	14,268,120	19,555,645
Special Fund Expenditure	73,137	408,000	85,000
American Rescue Plan Act of 21 Expenditure	102,422	0	0
Reimbursable Fund Expenditure	103,760	106,510	111,302
Total Expenditure	17,811,609	14,782,630	19,751,947
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	73,137	85,000	85,000
SWF307 Dedicated Purpose Account	0	323,000	0
Total	73,137	408,000	85,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	102,422	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	103,760	106,510	111,302

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	394.00	395.00	393.00
Number of Contractual Positions	0.88	1.16	0.87
01 Salaries, Wages and Fringe Benefits	48,661,534	46,971,173	48,625,251
02 Technical and Special Fees	51,716	63,469	59,947
03 Communications	89,187	109,842	99,918
04 Travel	1,316	3,000	1,500
06 Fuel and Utilities	1,579,793	1,444,246	1,729,045
07 Motor Vehicle Operation and Maintenance	207,675	156,417	172,086
08 Contractual Services	8,142,554	10,096,732	9,165,114
09 Supplies and Materials	2,587,023	2,827,022	2,785,633
10 Equipment - Replacement	122,814	55,000	55,000
11 Equipment - Additional	36,623	0	0
12 Grants, Subsidies, and Contributions	276,227	376,200	391,200
13 Fixed Charges	71,832	86,194	96,554
14 Land and Structures	10,849	1,190,000	2,890,000
Total Operating Expenses	13,125,893	16,344,653	17,386,050
Total Expenditure	61,839,143	63,379,295	66,071,248
Net General Fund Expenditure	37,774,418	63,186,095	64,998,270
Special Fund Expenditure	176,122	185,000	1,064,778
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,236,732	0	0
American Rescue Plan Act of 21 Expenditure	17,643,671	0	0
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	61,839,143	63,379,295	66,071,248
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	176,122	185,000	185,000
SWF340 Fiscal Responsibility Fund	0	0	879,778
Total	176,122	185,000	1,064,778
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	6,236,732	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	17,643,671	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.81	0.96	0.96
01 Salaries, Wages and Fringe Benefits	557,077	638,716	678,967
02 Technical and Special Fees	31,173	33,945	33,995
03 Communications	2,278	3,015	2,500
04 Travel	53	250	150
06 Fuel and Utilities	3,628	2,895	3,610
08 Contractual Services	20,961	83,699	105,163
09 Supplies and Materials	2,236	2,500	2,500
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	37,579	46,145	47,918
Total Operating Expenses	66,735	139,504	162,841
Total Expenditure	654,985	812,165	875,803
Special Fund Expenditure	654,985	812,165	875,803
Total Expenditure	654,985	812,165	875,803
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	654,985	812,165	875,803

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	69.80	69.80	66.80
	Number of Contractual Positions	7.94	17.59	12.84
01	Salaries, Wages and Fringe Benefits	6,118,103	6,540,168	6,417,435
02	Technical and Special Fees	401,806	637,642	616,175
03	Communications	58,808	52,760	59,960
04	Travel	9,675	16,000	14,500
06	Fuel and Utilities	510,325	475,900	517,985
07	Motor Vehicle Operation and Maintenance	120,561	127,720	123,860
08	Contractual Services	1,041,604	2,819,300	2,832,300
09	Supplies and Materials	240,954	258,300	255,300
10	Equipment - Replacement	89,012	100,000	100,000
12	Grants, Subsidies, and Contributions	40,570	45,000	45,000
13	Fixed Charges	40,966	48,952	667,840
	Total Operating Expenses	2,152,475	3,943,932	4,616,745
	Total Expenditure	8,672,384	11,121,742	11,650,355
	Net General Fund Expenditure	7,791,051	8,413,242	8,878,655
	Special Fund Expenditure	594,325	2,380,000	2,443,200
	Reimbursable Fund Expenditure	287,008	328,500	328,500
	Total Expenditure	8,672,384	11,121,742	11,650,355
Special Fund Expenditure				
Q00307	Participation of Local Government	390,444	380,000	443,200
Q00323	Maryland Police Training and Standards Commission Fund	203,881	2,000,000	2,000,000
	Total	594,325	2,380,000	2,443,200
Reimbursable Fund Expenditure				
D21A01	Office of Justice, Youth and Victim Services	0	101,523	101,523
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	267,776	204,977	204,977
W00A01	Maryland State Police	19,232	22,000	22,000
	Total	287,008	328,500	328,500

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.20	2.76	2.76
01 Salaries, Wages and Fringe Benefits	310,652	388,935	405,512
02 Technical and Special Fees	55,705	95,746	79,111
03 Communications	2,859	3,000	2,950
04 Travel	10,555	14,100	11,100
07 Motor Vehicle Operation and Maintenance	491	1,680	860
08 Contractual Services	410	2,000	1,050
09 Supplies and Materials	668	1,500	1,000
10 Equipment - Replacement	0	250	250
13 Fixed Charges	1,588	2,816	3,216
Total Operating Expenses	16,571	25,346	20,426
Total Expenditure	382,928	510,027	505,049
Net General Fund Expenditure	382,928	510,027	505,049
Total Expenditure	382,928	510,027	505,049

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,140.00	2,141.00	2,129.00
Number of Contractual Positions	3.81	8.02	7.30
Salaries, Wages and Fringe Benefits	236,966,040	230,867,631	237,644,588
Technical and Special Fees	165,861	158,530	164,706
Operating Expenses	128,525,913	123,473,818	133,783,011
Net General Fund Expenditure	235,980,662	352,330,523	364,991,222
Special Fund Expenditure	1,668,231	1,273,800	5,722,007
Coronavirus Aid, Relief, and Economic Security Act Expenditure	33,597,314	0	0
American Rescue Plan Act of 21 Expenditure	93,900,882	0	0
Reimbursable Fund Expenditure	510,725	895,656	879,076
Total Expenditure	<u>365,657,814</u>	<u>354,499,979</u>	<u>371,592,305</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	348.00	347.00	342.00
Number of Contractual Positions	2.49	2.81	2.81
01 Salaries, Wages and Fringe Benefits	38,431,316	38,732,407	39,491,450
02 Technical and Special Fees	96,206	79,820	83,411
03 Communications	128,798	116,555	119,537
04 Travel	1,335	1,500	1,500
06 Fuel and Utilities	8,181,663	8,170,988	11,552,291
07 Motor Vehicle Operation and Maintenance	290,613	84,940	154,920
08 Contractual Services	11,997,961	11,585,669	12,058,960
09 Supplies and Materials	2,493,553	2,439,735	2,227,774
10 Equipment - Replacement	203,605	52,000	52,000
11 Equipment - Additional	36,610	0	0
12 Grants, Subsidies, and Contributions	326,869	297,800	297,800
13 Fixed Charges	439,759	508,786	576,208
14 Land and Structures	0	250,000	250,000
Total Operating Expenses	<u>24,100,766</u>	<u>23,507,973</u>	<u>27,290,990</u>
Total Expenditure	<u>62,628,288</u>	<u>62,320,200</u>	<u>66,865,851</u>
Net General Fund Expenditure	42,216,460	62,044,400	65,953,325
Special Fund Expenditure	267,517	123,500	760,226
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,567,206	0	0
American Rescue Plan Act of 21 Expenditure	14,424,805	0	0
Reimbursable Fund Expenditure	<u>152,300</u>	<u>152,300</u>	<u>152,300</u>
Total Expenditure	<u>62,628,288</u>	<u>62,320,200</u>	<u>66,865,851</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	267,517	123,500	123,500
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>636,726</u>
Total	<u>267,517</u>	<u>123,500</u>	<u>760,226</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>5,567,206</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>14,424,805</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>152,300</u>	<u>152,300</u>	<u>152,300</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	504.50	505.50	498.50
Number of Contractual Positions	0.00	3.39	2.67
01 Salaries, Wages and Fringe Benefits	56,755,222	54,932,538	56,324,036
02 Technical and Special Fees	0	43,744	45,712
03 Communications	104,489	62,650	75,650
04 Travel	10,337	2,000	1,800
06 Fuel and Utilities	1,571,216	1,560,400	1,704,954
07 Motor Vehicle Operation and Maintenance	175,205	189,683	148,442
08 Contractual Services	24,192,998	23,442,132	25,126,260
09 Supplies and Materials	7,249,078	5,451,028	6,913,771
10 Equipment - Replacement	104,405	40,000	42,000
11 Equipment - Additional	94,842	0	0
12 Grants, Subsidies, and Contributions	740,283	1,113,500	1,029,500
13 Fixed Charges	5,310	3,100	5,100
14 Land and Structures	3,249	0	0
Total Operating Expenses	34,251,412	31,864,493	35,047,477
Total Expenditure	91,006,634	86,840,775	91,417,225
Net General Fund Expenditure	60,601,044	85,720,519	89,238,359
Special Fund Expenditure	488,776	550,300	1,625,490
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,874,996	0	0
American Rescue Plan Act of 21 Expenditure	21,771,611	0	0
Reimbursable Fund Expenditure	270,207	569,956	553,376
Total Expenditure	91,006,634	86,840,775	91,417,225
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	364,694	255,300	255,300
Q00306 Work Release Earnings	124,082	295,000	295,000
SWF340 Fiscal Responsibility Fund	0	0	1,075,190
Total	488,776	550,300	1,625,490
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	7,874,996	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	21,771,611	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	259,307	559,056	542,476
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	270,207	569,956	553,376

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	349.00	350.00	351.00
Number of Contractual Positions	0.41	0.49	0.49
01 Salaries, Wages and Fringe Benefits	37,835,839	38,002,776	39,002,005
02 Technical and Special Fees	15,487	13,704	14,321
03 Communications	93,820	67,450	75,570
04 Travel	2,383	1,050	1,050
06 Fuel and Utilities	1,989,517	1,933,800	2,286,589
07 Motor Vehicle Operation and Maintenance	192,875	80,000	133,248
08 Contractual Services	17,448,361	17,404,366	18,489,961
09 Supplies and Materials	4,637,203	3,483,960	4,265,393
10 Equipment - Replacement	288,922	38,900	38,900
11 Equipment - Additional	72,668	0	0
12 Grants, Subsidies, and Contributions	541,530	752,875	752,575
13 Fixed Charges	5,579	4,550	5,350
Total Operating Expenses	<u>25,272,858</u>	<u>23,766,951</u>	<u>26,048,636</u>
Total Expenditure	<u>63,124,184</u>	<u>61,783,431</u>	<u>65,064,962</u>
Net General Fund Expenditure	42,048,671	61,485,031	64,020,848
Special Fund Expenditure	482,450	250,000	995,714
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,486,704	0	0
American Rescue Plan Act of 21 Expenditure	15,057,959	0	0
Reimbursable Fund Expenditure	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
Total Expenditure	<u>63,124,184</u>	<u>61,783,431</u>	<u>65,064,962</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	482,450	250,000	250,000
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>745,714</u>
Total	<u>482,450</u>	<u>250,000</u>	<u>995,714</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>5,486,704</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>15,057,959</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	437.50	438.50	437.50
	Number of Contractual Positions	0.91	0.96	0.96
01	Salaries, Wages and Fringe Benefits	50,207,483	47,257,079	48,061,058
02	Technical and Special Fees	54,073	11,262	11,262
03	Communications	64,044	54,304	50,106
04	Travel	3,621	5,203	2,703
06	Fuel and Utilities	3,329,204	3,275,647	3,487,671
07	Motor Vehicle Operation and Maintenance	200,125	129,105	253,076
08	Contractual Services	18,314,511	18,492,681	18,909,658
09	Supplies and Materials	3,988,951	3,841,290	4,010,132
10	Equipment - Replacement	132,972	22,000	22,000
11	Equipment - Additional	70,822	0	0
12	Grants, Subsidies, and Contributions	399,415	499,000	502,000
13	Fixed Charges	8,253	5,341	6,450
14	Land and Structures	0	65,000	0
	Total Operating Expenses	26,511,918	26,389,571	27,243,796
	Total Expenditure	76,773,474	73,657,912	75,316,116
	Net General Fund Expenditure	50,067,241	73,357,912	74,126,842
	Special Fund Expenditure	247,045	175,000	1,064,274
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,919,602	0	0
	American Rescue Plan Act of 21 Expenditure	19,499,768	0	0
	Reimbursable Fund Expenditure	39,818	125,000	125,000
	Total Expenditure	76,773,474	73,657,912	75,316,116
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	247,045	175,000	175,000
SWF340	Fiscal Responsibility Fund	0	0	889,274
	Total	247,045	175,000	1,064,274
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	6,919,602	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	19,499,768	0	0
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	39,818	125,000	125,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	501.00	500.00	500.00
Number of Contractual Positions	0.00	0.37	0.37
01 Salaries, Wages and Fringe Benefits	53,736,180	51,942,831	54,766,039
02 Technical and Special Fees	95	10,000	10,000
03 Communications	36,308	24,100	23,600
04 Travel	3,667	6,700	7,498
06 Fuel and Utilities	1,429,783	1,463,700	1,774,579
07 Motor Vehicle Operation and Maintenance	81,748	46,500	154,173
08 Contractual Services	11,855,301	13,199,552	12,838,221
09 Supplies and Materials	3,034,550	2,756,203	2,905,842
10 Equipment - Replacement	60,003	39,600	39,600
11 Equipment - Additional	42,734	0	0
12 Grants, Subsidies, and Contributions	307,465	407,500	407,500
13 Fixed Charges	2,475	975	1,099
14 Land and Structures	1,534,925	0	0
Total Operating Expenses	<u>18,388,959</u>	<u>17,944,830</u>	<u>18,152,112</u>
Total Expenditure	<u>72,125,234</u>	<u>69,897,661</u>	<u>72,928,151</u>
Net General Fund Expenditure	41,047,246	69,722,661	71,651,848
Special Fund Expenditure	182,443	175,000	1,276,303
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,748,806	0	0
American Rescue Plan Act of 21 Expenditure	<u>23,146,739</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>72,125,234</u>	<u>69,897,661</u>	<u>72,928,151</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	182,443	175,000	175,000
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>1,101,303</u>
Total	<u>182,443</u>	<u>175,000</u>	<u>1,276,303</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>7,748,806</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>23,146,739</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	238.00	238.00	239.00
Number of Contractual Positions	2.02	6.32	6.32
01 Salaries, Wages and Fringe Benefits	19,385,339	21,037,055	22,978,098
02 Technical and Special Fees	71,746	108,800	93,918
03 Communications	213,300	283,530	258,030
04 Travel	11,914	35,000	20,000
06 Fuel and Utilities	16,426	34,900	20,317
07 Motor Vehicle Operation and Maintenance	61,161	171,350	155,674
08 Contractual Services	306,447	355,000	281,000
09 Supplies and Materials	30,000	27,000	27,000
10 Equipment - Replacement	11,332	18,500	16,500
13 Fixed Charges	968,930	730,999	950,144
Total Operating Expenses	<u>1,619,510</u>	<u>1,656,279</u>	<u>1,728,665</u>
Total Expenditure	<u>21,076,595</u>	<u>22,802,134</u>	<u>24,800,681</u>
Net General Fund Expenditure	19,141,591	19,709,061	20,773,417
Special Fund Expenditure	1,933,581	3,093,073	4,027,264
American Rescue Plan Act of 21 Expenditure	<u>1,423</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>21,076,595</u>	<u>22,802,134</u>	<u>24,800,681</u>
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,933,581	3,093,073	3,224,784
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>802,480</u>
Total	<u>1,933,581</u>	<u>3,093,073</u>	<u>4,027,264</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>1,423</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,321.00	2,296.00	2,292.00
Number of Contractual Positions	7.46	14.14	12.49
Salaries, Wages and Fringe Benefits	269,111,088	260,583,707	269,434,356
Technical and Special Fees	396,941	369,273	363,353
Operating Expenses	133,118,253	134,328,735	142,773,258
Net General Fund Expenditure	260,769,366	389,873,653	404,287,366
Special Fund Expenditure	1,278,033	1,472,200	6,567,146
Federal Fund Expenditure	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	37,436,325	0	0
American Rescue Plan Act of 21 Expenditure	101,180,807	0	0
Reimbursable Fund Expenditure	1,002,809	1,191,467	1,501,455
Total Expenditure	<u>402,626,282</u>	<u>395,281,715</u>	<u>412,570,967</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	589.00	543.00	542.00
Number of Contractual Positions	1.02	2.41	2.41
01 Salaries, Wages and Fringe Benefits	71,091,028	68,513,744	70,817,296
02 Technical and Special Fees	59,371	41,887	43,772
03 Communications	129,927	152,023	135,975
04 Travel	1,360	1,000	1,000
06 Fuel and Utilities	5,815,535	4,564,113	5,156,803
07 Motor Vehicle Operation and Maintenance	548,370	163,700	468,242
08 Contractual Services	21,573,406	21,056,076	22,575,410
09 Supplies and Materials	6,028,392	6,219,008	6,646,810
10 Equipment - Replacement	396,289	50,000	50,000
11 Equipment - Additional	72,727	0	0
12 Grants, Subsidies, and Contributions	383,890	391,250	418,000
13 Fixed Charges	445,492	526,172	587,369
14 Land and Structures	258,439	555,000	0
Total Operating Expenses	<u>35,653,827</u>	<u>33,678,342</u>	<u>36,039,609</u>
Total Expenditure	<u>106,804,226</u>	<u>102,233,973</u>	<u>106,900,677</u>
Net General Fund Expenditure	72,096,704	101,743,573	105,140,430
Special Fund Expenditure	278,227	175,000	1,527,047
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,980,996	0	0
American Rescue Plan Act of 21 Expenditure	25,132,899	0	0
Reimbursable Fund Expenditure	315,400	315,400	233,200
Total Expenditure	<u>106,804,226</u>	<u>102,233,973</u>	<u>106,900,677</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	278,227	175,000	175,000
SWF340 Fiscal Responsibility Fund	0	0	1,352,047
Total	<u>278,227</u>	<u>175,000</u>	<u>1,527,047</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>8,980,996</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>25,132,899</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>315,400</u>	<u>315,400</u>	<u>233,200</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	304.00	308.00	308.00
Number of Contractual Positions	0.00	0.09	0.00
01 Salaries, Wages and Fringe Benefits	36,940,722	36,191,732	38,142,464
02 Technical and Special Fees	0	3,257	0
03 Communications	80,065	100,080	89,430
04 Travel	150	500	500
06 Fuel and Utilities	1,311,753	1,745,299	1,478,198
07 Motor Vehicle Operation and Maintenance	119,154	37,218	69,960
08 Contractual Services	9,150,083	8,855,691	8,731,312
09 Supplies and Materials	1,705,900	1,681,311	2,156,025
10 Equipment - Replacement	103,562	54,000	54,000
11 Equipment - Additional	32,159	0	0
12 Grants, Subsidies, and Contributions	202,098	300,001	300,001
13 Fixed Charges	590	1,800	1,800
14 Land and Structures	479,500	350,000	0
Total Operating Expenses	<u>13,185,014</u>	<u>13,125,900</u>	<u>12,881,226</u>
Total Expenditure	<u>50,125,736</u>	<u>49,320,889</u>	<u>51,023,690</u>
Net General Fund Expenditure	31,212,832	49,193,689	50,160,639
Special Fund Expenditure	107,386	100,000	835,851
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,851,800	0	0
American Rescue Plan Act of 21 Expenditure	13,926,518	0	0
Reimbursable Fund Expenditure	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>
Total Expenditure	<u>50,125,736</u>	<u>49,320,889</u>	<u>51,023,690</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	107,386	100,000	100,000
SWF340 Fiscal Responsibility Fund	0	0	735,851
Total	<u>107,386</u>	<u>100,000</u>	<u>835,851</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>4,851,800</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>13,926,518</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	289.00	298.00	298.00
Number of Contractual Positions	2.16	3.10	2.46
01 Salaries, Wages and Fringe Benefits	33,933,235	31,694,299	33,711,356
02 Technical and Special Fees	124,551	41,868	43,753
03 Communications	54,516	70,263	68,727
04 Travel	6,834	1,000	1,000
06 Fuel and Utilities	1,179,488	1,106,783	1,309,386
07 Motor Vehicle Operation and Maintenance	122,091	125,422	72,500
08 Contractual Services	6,872,930	6,853,158	7,033,108
09 Supplies and Materials	1,622,258	1,702,862	1,918,833
10 Equipment - Replacement	119,004	5,000	5,000
11 Equipment - Additional	28,277	0	0
12 Grants, Subsidies, and Contributions	188,583	238,500	256,000
13 Fixed Charges	1,313	650	873
14 Land and Structures	0	1,850,000	1,950,000
Total Operating Expenses	10,195,294	11,953,638	12,615,427
Total Expenditure	44,253,080	43,689,805	46,370,536
Net General Fund Expenditure	27,103,396	43,429,905	45,489,763
Special Fund Expenditure	91,065	225,000	845,873
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,525,185	0	0
American Rescue Plan Act of 21 Expenditure	12,498,534	0	0
Reimbursable Fund Expenditure	34,900	34,900	34,900
Total Expenditure	44,253,080	43,689,805	46,370,536
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	56,726	85,000	85,000
Q00306 Work Release Earnings	34,339	140,000	140,000
SWF340 Fiscal Responsibility Fund	0	0	620,873
Total	91,065	225,000	845,873
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	4,525,185	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	12,498,534	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	19,000	19,000	19,000
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	34,900	34,900	34,900

Department of Public Safety and Correctional Services

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

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution.

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
Number of Authorized Positions	774.00	769.00	766.00
Number of Contractual Positions	1.36	3.15	3.15
01 Salaries, Wages and Fringe Benefits	81,517,544	81,153,942	81,233,703
02 Technical and Special Fees	69,978	67,869	51,788
03 Communications	133,990	111,859	111,881
04 Travel	14,653	13,500	13,500
06 Fuel and Utilities	12,086,092	12,871,174	15,459,274
07 Motor Vehicle Operation and Maintenance	308,124	194,421	227,226
08 Contractual Services	29,654,528	31,633,464	34,778,644
09 Supplies and Materials	8,366,554	6,868,417	8,225,662
10 Equipment - Replacement	368,053	82,000	67,000
11 Equipment - Additional	140,236	0	0
12 Grants, Subsidies, and Contributions	680,438	845,500	844,260
13 Fixed Charges	10,928	6,000	6,000
14 Land and Structures	17,820	2,850,000	400,000
Total Operating Expenses	51,781,416	55,476,335	60,133,447
Total Expenditure	133,368,938	136,698,146	141,418,938
Net General Fund Expenditure	85,113,228	133,465,651	139,102,919
Special Fund Expenditure	516,704	367,000	1,979,919
Federal Fund Expenditure	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,363,165	0	0
American Rescue Plan Act of 21 Expenditure	33,295,799	0	0
Reimbursable Fund Expenditure	121,100	121,100	121,100
Total Expenditure	133,368,938	136,698,146	141,418,938
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	433,661	285,000	285,000
Q00306 Work Release Earnings	81,000	63,500	66,500
Q00315 Inmate Work Crews	0	17,500	17,500
Q00318 Gift	2,043	1,000	1,000
SWF340 Fiscal Responsibility Fund	0	0	1,609,919
Total	516,704	367,000	1,979,919
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	13,363,165	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	33,295,799	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	115,000	115,000	115,000
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	121,100	121,100	121,100

Department of Public Safety and Correctional Services

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

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	250.00	262.00	262.00
Number of Contractual Positions	2.57	4.26	3.34
01 Salaries, Wages and Fringe Benefits	32,538,890	30,520,099	32,499,271
02 Technical and Special Fees	114,728	145,395	151,939
03 Communications	195,374	137,459	145,423
04 Travel	3,282	850	3,500
06 Fuel and Utilities	3,056,741	2,194,754	2,345,507
07 Motor Vehicle Operation and Maintenance	221,977	149,761	342,536
08 Contractual Services	10,497,811	8,587,077	8,955,079
09 Supplies and Materials	1,974,957	2,055,322	1,950,509
10 Equipment - Replacement	18,645	37,410	22,270
11 Equipment - Additional	22,283	0	0
12 Grants, Subsidies, and Contributions	255,661	365,700	364,400
13 Fixed Charges	3,297	1,435	3,250
14 Land and Structures	12,432	0	0
Total Operating Expenses	<u>16,262,460</u>	<u>13,529,768</u>	<u>14,132,474</u>
Total Expenditure	<u>48,916,078</u>	<u>44,195,262</u>	<u>46,783,684</u>
Net General Fund Expenditure	32,897,040	43,356,429	44,949,249
Special Fund Expenditure	203,062	520,200	1,293,456
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,972,461	0	0
American Rescue Plan Act of 21 Expenditure	11,657,423	0	0
Reimbursable Fund Expenditure	186,092	318,633	540,979
Total Expenditure	<u>48,916,078</u>	<u>44,195,262</u>	<u>46,783,684</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	64,195	175,000	175,000
Q00306 Work Release Earnings	138,867	345,200	509,549
SWF340 Fiscal Responsibility Fund	0	0	608,907
Total	<u>203,062</u>	<u>520,200</u>	<u>1,293,456</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>3,972,461</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>11,657,423</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>186,092</u>	<u>318,633</u>	<u>540,979</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	115.00	116.00	116.00
	Number of Contractual Positions	0.35	1.13	1.13
01	Salaries, Wages and Fringe Benefits	13,089,669	12,509,891	13,030,266
02	Technical and Special Fees	28,313	68,997	72,101
03	Communications	40,189	33,100	37,069
04	Travel	315	0	0
06	Fuel and Utilities	991,966	1,919,728	2,245,324
07	Motor Vehicle Operation and Maintenance	77,668	65,800	96,742
08	Contractual Services	3,957,887	3,438,574	3,435,613
09	Supplies and Materials	795,245	926,693	945,470
10	Equipment - Replacement	28,874	20,750	20,750
11	Equipment - Additional	7,793	0	0
12	Grants, Subsidies, and Contributions	140,305	160,107	190,107
	Total Operating Expenses	6,040,242	6,564,752	6,971,075
	Total Expenditure	19,158,224	19,143,640	20,073,442
	Net General Fund Expenditure	12,346,166	18,684,406	19,444,366
	Special Fund Expenditure	81,589	85,000	85,000
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,742,718	0	0
	American Rescue Plan Act of 21 Expenditure	4,669,634	0	0
	Reimbursable Fund Expenditure	318,117	374,234	544,076
	Total Expenditure	19,158,224	19,143,640	20,073,442
Special Fund Expenditure				
	Q00303 Inmate Welfare Funds	81,589	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
	21.019 Coronavirus Relief Fund	1,742,718	0	0
American Rescue Plan Act of 21 Expenditure				
	21.027 American Rescue Plan Act of 2021	4,669,634	0	0
Reimbursable Fund Expenditure				
	J00B01 State Highway Administration	193,855	223,734	393,576
	Q00A03 Maryland Correctional Enterprises	124,262	150,500	150,500
	Total	318,117	374,234	544,076

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	325.00	326.00	326.00
Number of Contractual Positions	2.55	10.99	10.99
01 Salaries, Wages and Fringe Benefits	26,392,259	28,922,707	30,971,285
02 Technical and Special Fees	91,332	182,555	144,760
03 Communications	310,644	214,465	317,065
04 Travel	8,583	21,000	9,500
06 Fuel and Utilities	40,325	55,900	46,780
07 Motor Vehicle Operation and Maintenance	135,456	171,857	291,205
08 Contractual Services	333,470	411,000	341,800
09 Supplies and Materials	23,545	23,000	23,000
10 Equipment - Replacement	18,616	16,590	16,590
13 Fixed Charges	779,050	796,031	1,059,732
Total Operating Expenses	1,649,689	1,709,843	2,105,672
Total Expenditure	28,133,280	30,815,105	33,221,717
Net General Fund Expenditure	26,614,463	28,213,414	29,221,384
Special Fund Expenditure	1,518,548	2,601,691	4,000,333
American Rescue Plan Act of 21 Expenditure	269	0	0
Total Expenditure	28,133,280	30,815,105	33,221,717
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,518,548	2,601,691	2,758,262
SWF340 Fiscal Responsibility Fund	0	0	1,242,071
Total	1,518,548	2,601,691	4,000,333
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	269	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	427.00	427.00	428.00
Number of Contractual Positions	6.96	24.54	22.71
01 Salaries, Wages and Fringe Benefits	37,039,879	39,341,746	41,745,195
02 Technical and Special Fees	252,829	463,041	355,345
03 Communications	570,008	428,550	571,060
04 Travel	5,575	20,000	7,000
06 Fuel and Utilities	138,877	149,500	160,966
07 Motor Vehicle Operation and Maintenance	80,148	216,378	210,317
08 Contractual Services	570,065	579,850	540,250
09 Supplies and Materials	101,530	35,000	35,000
10 Equipment - Replacement	12,141	27,300	23,000
13 Fixed Charges	1,301,134	1,800,033	1,331,574
Total Operating Expenses	2,779,478	3,256,611	2,879,167
Total Expenditure	40,072,186	43,061,398	44,979,707
Net General Fund Expenditure	38,942,938	41,276,706	41,380,304
Special Fund Expenditure	1,129,248	1,784,692	3,599,403
Total Expenditure	40,072,186	43,061,398	44,979,707
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,129,248	1,784,692	1,867,993
SWF340 Fiscal Responsibility Fund	0	0	1,731,410
Total	1,129,248	1,784,692	3,599,403

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,775.60	1,793.60	1,791.60
Number of Contractual Positions	19.42	92.58	37.36
Salaries, Wages and Fringe Benefits	202,933,538	203,535,219	217,160,887
Technical and Special Fees	1,013,489	653,734	630,900
Operating Expenses	61,882,533	67,268,184	66,956,356
Net General Fund Expenditure	146,283,043	242,055,479	251,478,373
Special Fund Expenditure	508,641	1,043,088	3,711,843
Federal Fund Expenditure	20,092,008	28,187,180	29,406,717
Coronavirus Aid, Relief, and Economic Security Act Expenditure	22,729,629	0	0
American Rescue Plan Act of 21 Expenditure	76,053,584	0	0
Reimbursable Fund Expenditure	162,655	171,390	151,210
Total Expenditure	265,829,560	271,457,137	284,748,143

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	212.00	211.00	211.00
Number of Contractual Positions	0.76	2.74	2.74
01 Salaries, Wages and Fringe Benefits	24,558,923	24,922,420	32,355,151
02 Technical and Special Fees	51,087	87,817	91,769
03 Communications	39,533	44,080	44,010
04 Travel	0	2,000	2,000
06 Fuel and Utilities	928,273	811,500	882,113
07 Motor Vehicle Operation and Maintenance	17,717	17,200	52,742
08 Contractual Services	4,419,888	5,371,069	5,147,779
09 Supplies and Materials	1,189,187	1,305,963	1,243,119
10 Equipment - Replacement	47,364	6,700	16,700
11 Equipment - Additional	11,142	0	0
12 Grants, Subsidies, and Contributions	92,782	146,000	146,000
13 Fixed Charges	1,029	500	500
Total Operating Expenses	<u>6,746,915</u>	<u>7,705,012</u>	<u>7,534,963</u>
Total Expenditure	<u>31,356,925</u>	<u>32,715,249</u>	<u>39,981,883</u>
Net General Fund Expenditure	0	4,443,069	10,490,166
Special Fund Expenditure	67,770	85,000	85,000
Federal Fund Expenditure	20,092,008	28,187,180	29,406,717
American Rescue Plan Act of 21 Expenditure	<u>11,197,147</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>31,356,925</u>	<u>32,715,249</u>	<u>39,981,883</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>67,770</u>	<u>85,000</u>	<u>85,000</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>20,092,008</u>	<u>28,187,180</u>	<u>29,406,717</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>11,197,147</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	86.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits	5,491,446	6,446,993	6,767,852
03 Communications	48,789	48,310	49,054
04 Travel	0	2,000	1,500
06 Fuel and Utilities	1,024	8,900	1,276
08 Contractual Services	31,498	527,250	414,000
09 Supplies and Materials	19,248	43,500	25,000
10 Equipment - Replacement	1,257	3,000	3,000
13 Fixed Charges	32,551	37,478	38,069
Total Operating Expenses	134,367	670,438	531,899
Total Expenditure	5,625,813	7,117,431	7,299,751
Net General Fund Expenditure	5,497,900	7,117,431	7,299,751
American Rescue Plan Act of 21 Expenditure	127,913	0	0
Total Expenditure	5,625,813	7,117,431	7,299,751
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	127,913	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	522.00	523.00	522.00
Number of Contractual Positions	4.65	14.31	11.03
01 Salaries, Wages and Fringe Benefits	60,818,152	60,093,803	62,053,621
02 Technical and Special Fees	170,713	338,003	326,041
03 Communications	219,668	162,569	190,100
04 Travel	347	2,500	1,500
06 Fuel and Utilities	2,782,691	1,156,900	1,428,902
07 Motor Vehicle Operation and Maintenance	64,839	17,100	42,974
08 Contractual Services	13,041,389	15,200,465	14,828,165
09 Supplies and Materials	3,652,551	3,022,584	3,185,498
10 Equipment - Replacement	51,849	28,550	20,500
11 Equipment - Additional	30,671	0	0
12 Grants, Subsidies, and Contributions	83,211	143,380	167,294
13 Fixed Charges	279,803	413,486	465,470
14 Land and Structures	0	800,000	1,100,000
Total Operating Expenses	<u>20,207,019</u>	<u>20,947,534</u>	<u>21,430,403</u>
Total Expenditure	<u>81,195,884</u>	<u>81,379,340</u>	<u>83,810,065</u>
Net General Fund Expenditure	50,173,983	81,155,077	82,468,342
Special Fund Expenditure	129,293	224,263	1,341,723
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,141,923	0	0
American Rescue Plan Act of 21 Expenditure	<u>22,750,685</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>81,195,884</u>	<u>81,379,340</u>	<u>83,810,065</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	65,711	88,531	108,525
Q00318 Gift	63,582	135,732	138,751
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>1,094,447</u>
Total	<u>129,293</u>	<u>224,263</u>	<u>1,341,723</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>8,141,923</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>22,750,685</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	99.00	99.00	99.00
01 Salaries, Wages and Fringe Benefits	14,716,212	15,459,668	16,313,972
03 Communications	51,652	70,820	56,820
06 Fuel and Utilities	270,129	260,500	352,550
07 Motor Vehicle Operation and Maintenance	160,557	63,000	80,000
08 Contractual Services	1,499,563	1,142,381	1,352,846
09 Supplies and Materials	239,469	231,866	273,994
10 Equipment - Replacement	3,770	4,000	4,000
11 Equipment - Additional	1,815	0	0
12 Grants, Subsidies, and Contributions	8,566	42,000	42,000
13 Fixed Charges	1,099	787	787
Total Operating Expenses	2,236,620	1,815,354	2,162,997
Total Expenditure	16,952,832	17,275,022	18,476,969
Net General Fund Expenditure	10,163,747	17,250,022	18,451,969
Special Fund Expenditure	6,889	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,549,473	0	0
American Rescue Plan Act of 21 Expenditure	5,232,723	0	0
Total Expenditure	16,952,832	17,275,022	18,476,969
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	6,889	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,549,473	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	5,232,723	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	277.00	284.00	283.00
Number of Contractual Positions	0.79	1.91	1.77
01 Salaries, Wages and Fringe Benefits	31,742,064	32,420,773	33,445,409
02 Technical and Special Fees	28,314	29,675	31,010
03 Communications	64,222	58,705	65,105
04 Travel	863	1,000	750
06 Fuel and Utilities	1,747,363	925,800	1,138,746
07 Motor Vehicle Operation and Maintenance	123,173	25,500	138,626
08 Contractual Services	6,630,197	9,394,108	7,383,436
09 Supplies and Materials	2,087,013	2,090,074	1,785,381
10 Equipment - Replacement	78,820	9,000	9,000
11 Equipment - Additional	18,024	0	0
12 Grants, Subsidies, and Contributions	26,579	114,800	112,300
13 Fixed Charges	754	1,150	950
14 Land and Structures	0	0	1,400,000
Total Operating Expenses	<u>10,777,008</u>	<u>12,620,137</u>	<u>12,034,294</u>
Total Expenditure	<u>42,547,386</u>	<u>45,070,585</u>	<u>45,510,713</u>
Net General Fund Expenditure	25,647,828	44,985,585	44,786,807
Special Fund Expenditure	64,691	85,000	723,906
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,333,468	0	0
American Rescue Plan Act of 21 Expenditure	<u>12,501,399</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>42,547,386</u>	<u>45,070,585</u>	<u>45,510,713</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	64,691	85,000	85,000
SWF340 Fiscal Responsibility Fund	0	0	638,906
Total	<u>64,691</u>	<u>85,000</u>	<u>723,906</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>4,333,468</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>12,501,399</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	106.00	112.00	112.00
Number of Contractual Positions	3.25	5.66	4.88
01 Salaries, Wages and Fringe Benefits	12,065,730	11,125,430	11,628,703
02 Technical and Special Fees	214,225	18,041	18,853
03 Communications	22,268	26,066	26,066
04 Travel	335	0	0
06 Fuel and Utilities	490,515	525,900	531,049
07 Motor Vehicle Operation and Maintenance	57,279	83,533	144,568
08 Contractual Services	3,951,206	3,998,586	4,566,064
09 Supplies and Materials	1,053,623	962,967	1,009,422
10 Equipment - Replacement	204,780	9,000	9,000
11 Equipment - Additional	25,605	0	0
12 Grants, Subsidies, and Contributions	92,581	206,000	178,500
13 Fixed Charges	285	850	600
14 Land and Structures	0	1,327,000	1,100,000
Total Operating Expenses	<u>5,898,477</u>	<u>7,139,902</u>	<u>7,565,269</u>
Total Expenditure	<u>18,178,432</u>	<u>18,283,373</u>	<u>19,212,825</u>
Net General Fund Expenditure	11,271,693	17,573,158	18,522,790
Special Fund Expenditure	149,545	538,825	538,825
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,649,627	0	0
American Rescue Plan Act of 21 Expenditure	4,944,912	0	0
Reimbursable Fund Expenditure	<u>162,655</u>	<u>171,390</u>	<u>151,210</u>
Total Expenditure	<u>18,178,432</u>	<u>18,283,373</u>	<u>19,212,825</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	94,744	85,000	85,000
Q00306 Work Release Earnings	47,371	183,825	183,825
Q00315 Inmate Work Crews	7,430	270,000	270,000
Total	<u>149,545</u>	<u>538,825</u>	<u>538,825</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>1,649,627</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>4,944,912</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>162,655</u>	<u>171,390</u>	<u>151,210</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	460.60	464.60	464.60
Number of Contractual Positions	8.94	63.82	13.90
01 Salaries, Wages and Fringe Benefits	52,115,123	51,415,712	52,818,333
02 Technical and Special Fees	483,564	30,235	31,596
03 Communications	172,966	186,376	188,595
04 Travel	0	1,000	750
06 Fuel and Utilities	3,087,889	3,056,700	3,138,061
07 Motor Vehicle Operation and Maintenance	183,088	124,934	228,560
08 Contractual Services	9,427,013	10,173,192	9,279,712
09 Supplies and Materials	2,322,568	2,095,105	2,091,083
10 Equipment - Replacement	105,260	57,370	57,370
11 Equipment - Additional	22,553	0	0
12 Grants, Subsidies, and Contributions	97,936	177,130	178,000
13 Fixed Charges	1,839	1,300	2,500
Total Operating Expenses	<u>15,421,112</u>	<u>15,873,107</u>	<u>15,164,631</u>
Total Expenditure	<u>68,019,799</u>	<u>67,319,054</u>	<u>68,014,560</u>
Net General Fund Expenditure	41,581,753	67,234,054	67,017,171
Special Fund Expenditure	90,453	85,000	997,389
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,055,138	0	0
American Rescue Plan Act of 21 Expenditure	<u>19,292,455</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>68,019,799</u>	<u>67,319,054</u>	<u>68,014,560</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	90,453	85,000	85,000
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>0</u>	<u>912,389</u>
Total	<u>90,453</u>	<u>85,000</u>	<u>997,389</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	<u>7,055,138</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>19,292,455</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	1.03	4.14	3.04
01 Salaries, Wages and Fringe Benefits	1,425,888	1,650,420	1,777,846
02 Technical and Special Fees	65,586	149,963	131,631
03 Communications	51,812	42,000	52,200
04 Travel	1,414	1,500	1,500
06 Fuel and Utilities	0	89,100	89,100
07 Motor Vehicle Operation and Maintenance	0	0	9,000
08 Contractual Services	375,651	349,000	362,000
09 Supplies and Materials	16,357	12,000	15,000
10 Equipment - Replacement	14,096	1,000	1,000
13 Fixed Charges	1,685	2,100	2,100
Total Operating Expenses	461,015	496,700	531,900
Total Expenditure	1,952,489	2,297,083	2,441,377
Net General Fund Expenditure	1,946,139	2,297,083	2,441,377
American Rescue Plan Act of 21 Expenditure	6,350	0	0
Total Expenditure	1,952,489	2,297,083	2,441,377
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	6,350	0	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
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Admin Officer I	2.00	84,050	2.00	99,689	2.00	111,026
Admin Officer II	2.00	64,736	2.00	104,522	4.00	212,278
Admin Officer II OAG	1.00	68,105	1.00	71,922	1.00	75,903
Admin Officer III	1.00	79,702	1.00	71,713	5.00	287,793
Admin Prog Mgr II	1.00	81,608	1.00	86,946	1.00	90,859
Admin Prog Mgr III	0.00	0	0.00	0	1.00	95,153
Admin Prog Mgr IV	1.00	114,528	1.00	120,942	0.00	0
Admin Spec III	1.00	11,655	1.00	41,049	1.00	53,243
Administrative Mgr Senior I	1.00	95,165	1.00	84,178	1.00	126,036
Administrative Mgr Senior II	1.00	0	0.00	0	0.00	0
Administrator I	5.00	144,336	3.00	185,968	2.00	138,707
Administrator II	7.00	256,872	7.00	436,648	8.00	530,275
Administrator III	5.00	322,533	6.00	447,466	9.00	690,337
Administrator IV	7.00	221,933	6.00	446,589	5.00	387,617
Administrator VI	1.00	0	1.00	73,879	0.00	0
Agency Procurement Spec I	1.00	0	0.00	0	0.00	0
Asst Attorney General V	1.00	42,376	1.00	100,061	0.00	0
Asst Attorney General VI	10.00	1,048,803	10.00	1,069,632	11.00	1,215,327
Asst Attorney General VII	3.00	359,744	3.00	381,038	3.00	400,735
Asst Attorney General VIII	1.00	106,454	1.00	89,874	1.00	134,530
Corr Officer Major	1.00	0	1.00	63,253	1.00	66,100
Corr Supply Officer I	1.00	0	1.00	38,461	1.00	40,192
Dep Secy Dept Pub Safety & Corr Ser	1.00	45,440	1.00	146,468	1.00	153,059
Designated Admin Mgr I	1.00	90,753	1.00	95,741	1.00	100,990
Designated Admin Mgr IV	3.00	185,801	3.00	259,523	2.00	218,922
Designated Admin Mgr Senior I	0.00	119,886	1.00	126,555	1.00	133,561
Designated Admin Mgr Senior II	1.00	96,652	1.00	127,519	1.00	93,919
Div Dir Ofc Atty General	1.00	148,754	1.00	158,641	1.00	165,780
Exec Assoc III	1.00	65,849	1.00	69,482	1.00	73,300
HR Administrator I	0.00	30,476	0.00	0	1.00	63,556
HR Officer I	1.00	81,668	1.00	65,219	2.00	126,789
Internal Auditor II	2.00	65,845	2.00	126,523	2.00	132,908
Internal Auditor Lead	2.00	154,714	2.00	163,278	2.00	172,258
Internal Auditor Prog Super	1.00	158,992	1.00	93,813	2.00	196,100
Internal Auditor Trainee	1.00	22,714	1.00	47,275	1.00	58,187
Management Assoc	0.00	0	1.00	44,435	1.00	46,435
Management Associate	1.00	44,913	1.00	49,496	1.00	51,724
Office Secy III	1.00	0	1.00	36,983	1.00	52,440
Paralegal II	1.00	52,480	1.00	55,343	1.00	58,366
Paralegal II OAG	3.00	114,954	3.00	165,756	3.00	175,265
Personnel Associate I	1.00	41,997	1.00	44,590	1.00	47,020
Prgm Mgr II	1.00	77,058	1.00	82,095	1.00	84,164
Prgm Mgr III	1.00	163,311	1.00	89,344	1.00	98,806
Prgm Mgr IV	2.00	0	1.00	77,388	0.00	0
Prgm Mgr Senior I	1.00	163,411	2.00	236,684	2.00	257,556
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	145,417
Prgm Mgr Senior III	1.00	126,867	2.00	232,851	2.00	246,554

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr Senior IV	2.00	252,257	2.00	287,332	2.00	243,534
Principal Counsel	3.00	354,925	3.00	434,296	3.00	410,662
PSCS Management Advocate II	2.00	110,376	2.00	146,334	0.00	0
PSCS Management Advocate Supervisor	1.00	80,438	1.00	107,264	0.00	0
Pub Affairs Officer II	1.00	61,234	1.00	64,607	1.00	68,154
Secy Dept Pub Sfty & Corr Serv	1.00	178,227	1.00	190,975	1.00	199,569
Services Specialist	1.00	39,494	1.00	41,926	1.00	44,206
Total Q00A0101	93.00	6,232,086	92.00	7,881,566	98.00	8,575,312

Q00A0102 - Information Technology and Communications Division

Admin Aide	1.00	41,139	1.00	44,122	1.00	46,524
Admin Officer I	2.00	56,305	0.00	0	5.00	290,260
Admin Officer II	5.00	86,444	5.00	285,707	6.00	314,781
Admin Officer III	3.00	188,188	3.00	176,236	3.00	179,364
Admin Spec I	5.00	52,507	5.00	193,338	4.00	163,823
Admin Spec II	8.00	379,797	8.00	366,829	21.00	1,024,861
Admin Spec III	2.00	125,450	2.00	100,128	3.00	162,093
Administrator I	4.00	176,137	4.00	225,472	6.00	418,193
Administrator II	2.00	0	2.00	114,082	2.00	119,216
Administrator III	3.00	200,485	3.00	216,137	3.00	226,757
Computer Info Services Spec II	2.00	109,404	2.00	115,382	2.00	121,694
Computer Info Services Spec Supv	1.00	62,209	1.00	66,254	1.00	69,236
Computer Network Spec II	12.00	592,202	12.00	778,406	12.00	837,215
Computer Network Spec Mgr	2.00	195,988	2.00	203,405	2.00	213,637
Computer Network Spec Supr	7.00	396,126	7.00	550,923	7.00	606,904
Computer Network Specialist II SD	1.00	69,714	1.00	74,262	1.00	77,604
Computer Operator II	10.00	357,045	10.00	468,398	10.00	492,205
Computer Operator Mgr II	1.00	89,767	1.00	95,596	1.00	99,898
Computer Operator Supr	4.00	198,789	4.00	246,226	4.00	245,194
Corr Supply Officer II	1.00	60,295	1.00	61,617	1.00	65,028
Database Specialist I	1.00	56,703	1.00	60,945	1.00	63,688
Database Specialist II	2.00	173,405	2.00	183,955	2.00	193,182
Fingerprint Specialist Advanced	15.00	670,381	15.00	714,167	13.00	638,087
Fingerprint Specialist II	3.00	123,727	3.00	125,618	3.00	139,900
Fingerprint Specialist Manager	1.00	60,271	1.00	63,591	1.00	67,081
Fingerprint Specialist Supv	5.00	144,130	5.00	227,499	5.00	219,703
HR Administrator I	1.00	76,878	1.00	73,446	1.00	76,752
HR Officer I	1.00	0	1.00	50,311	1.00	52,575
IT Asst Director II	4.00	304,508	4.00	398,227	4.00	432,100
IT Asst Director III	2.00	141,134	2.00	192,570	2.00	164,798
IT Functional Analyst I	1.00	61,234	1.00	64,607	1.00	68,154
IT Functional Analyst II	3.00	170,435	3.00	182,426	3.00	191,256
IT Functional Analyst Supervisor	1.00	70,272	1.00	74,859	1.00	78,228
IT Programmer Analyst I	1.00	0	1.00	52,606	1.00	55,975
IT Programmer Analyst II	6.00	279,644	6.00	411,261	6.00	447,927
IT Programmer Analyst Lead/Advanced	5.00	133,096	5.00	322,613	5.00	338,547
IT Programmer Analyst Manager	3.00	188,721	3.00	260,939	3.00	264,242
IT Programmer Analyst Supervisor	3.00	251,246	3.00	266,723	3.00	279,634
IT Quality Assurance Spec	2.00	83,619	2.00	150,453	2.00	141,784
IT Systems Technical Spec	3.00	157,694	3.00	228,853	3.00	231,054
IT Systems Technical Spec Supervisor	0.00	0	0.00	0	1.00	72,340

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 Technical Support Spec II	1.00	0	1.00	60,819	1.00	63,556
Office Clerk I	1.00	31,520	1.00	34,326	1.00	36,185
Office Processing Clerk Supr	1.00	44,445	1.00	45,406	1.00	47,879
Office Secy II	1.00	0	1.00	34,222	1.00	36,384
Office Services Clerk	20.00	537,393	20.00	801,123	6.00	234,569
Office Services Clerk Lead	2.00	69,036	2.00	87,727	0.00	0
Office Supervisor	3.00	146,244	3.00	152,393	2.00	102,865
Prgm Mgr I	1.00	82,525	1.00	87,926	1.00	90,139
Prgm Mgr II	4.00	296,735	4.00	345,789	4.00	357,939
Prgm Mgr III	2.00	111,288	2.00	149,177	2.00	170,024
Prgm Mgr Senior I	1.00	36,056	1.00	109,665	1.00	98,499
Prgm Mgr Senior III	1.00	28,592	1.00	95,852	1.00	135,602
Prgm Mgr Senior IV	1.00	109,181	1.00	129,561	1.00	136,685
Research Analyst	3.00	51,920	3.00	144,124	3.00	149,558
Webmaster II	1.00	65,849	1.00	69,482	1.00	73,300
Total Q00A0102	182.00	8,195,873	180.00	10,835,781	183.00	11,724,678
Q00A0103 - Intelligence and Investigative Division						
Admin Officer I	1.00	51,920	1.00	55,254	1.00	56,688
Admin Officer II	1.00	61,916	1.00	65,947	1.00	68,915
Administrator I	9.00	494,732	9.00	549,503	9.00	576,358
Administrator III	2.00	116,095	2.00	153,319	1.00	72,493
Administrator IV	1.00	84,122	1.00	88,778	1.00	93,664
Corr Officer Captain	4.00	303,398	4.00	308,311	4.00	310,865
Corr Officer II	3.00	177,293	3.00	174,221	3.00	182,599
Corr Officer Lieutenant	17.00	1,247,700	22.00	1,425,277	22.00	1,465,329
Corr Officer Major	1.00	92,715	1.00	84,841	1.00	87,811
Corr Officer Sergeant	2.00	172,623	2.00	126,605	3.00	192,322
Int Investigatn Dep Exec Director PSCS	1.00	24,922	1.00	102,557	1.00	141,270
Int Investigatn Detective Captain PSCS	2.00	211,687	2.00	252,947	2.00	232,449
Int Investigatn Detective Lt PSCS	4.00	424,202	4.00	455,421	4.00	477,005
Int Investigatn Detective Prov PSCS	5.00	109,224	3.00	205,869	5.00	377,184
Int Investigatn Detective Sgt PSCS	18.00	1,519,552	20.00	1,770,745	18.00	1,707,171
Int Investigatn Director PSCS	1.00	123,171	1.00	129,978	1.00	137,126
Office Secy II	1.00	31,876	1.00	34,817	1.00	36,384
Parole & Prob Agent Sr	2.00	125,111	2.00	134,219	2.00	141,684
Parole & Prob Field Supv I	2.00	131,698	2.00	138,964	2.00	146,600
Prgm Mgr II	0.00	42,421	0.00	0	1.00	98,035
Prgm Mgr IV	1.00	22,933	1.00	78,850	1.00	82,399
Special Detective Investigator	16.00	1,495,686	16.00	1,565,722	26.00	2,340,165
Special Detective Lieutenant Investigator	2.00	206,020	2.00	222,901	2.00	232,933
Warrant Apprehension Unit Det Supv I	0.00	0	3.00	348,146	3.00	363,814
Warrant Apprehension Unit Det Supv II	0.00	0	1.00	115,124	1.00	121,497
Warrant Apprehension Unit Detective	0.00	0	27.00	2,488,395	27.00	2,546,275
Warrant Apprehension Unit Director PSCS	0.00	0	1.00	89,874	1.00	93,919
Total Q00A0103	96.00	7,271,017	133.00	11,166,585	144.00	12,382,954
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	12,339	1.00	38,618	1.00	42,550
Admin Spec II	1.00	0	0.00	0	0.00	0
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	2.00	71,743	2.00	124,567	2.00	128,844

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrator IV	1.00	0	1.00	64,882	1.00	67,802
Administrator V	3.00	0	3.00	206,396	3.00	217,020
Agency Project Engr-Arch III	2.00	0	2.00	121,638	2.00	127,112
Bldg Construction Engineer	1.00	93,165	1.00	88,315	1.00	92,290
Capital Const Engr-Arch II	1.00	94,994	1.00	101,165	1.00	105,718
Capital Const Engr-Arch Sr	1.00	107,308	1.00	114,441	1.00	119,591
Capital Const Engr-Arch Supv	1.00	0	1.00	78,850	1.00	82,399
Designated Admin Mgr II	1.00	0	0.00	0	0.00	0
Industrial Hygienist III	1.00	19,613	1.00	63,294	1.00	55,975
Prgm Mgr I	1.00	45,046	1.00	79,147	1.00	67,802
Prgm Mgr III	2.00	108,646	2.00	175,852	2.00	183,766
Prgm Mgr IV	1.00	114,528	1.00	122,140	1.00	127,637
Prgm Mgr Senior III	1.00	0	1.00	95,852	1.00	100,166
Procurement Officer Trainee	0.00	0	1.00	47,275	1.00	49,403
Total Q00A0106	22.00	667,382	20.00	1,522,432	20.00	1,568,075
Q00A0110 - Administrative Services						
Accountant I	2.00	26,649	3.00	150,040	2.00	105,150
Accountant II	9.00	277,158	9.00	509,819	10.00	592,055
Accountant Lead	2.00	17,299	2.00	119,813	2.00	119,216
Accountant Supervisor I	12.00	731,153	12.00	852,151	12.00	884,279
Accountant Trainee	3.00	16,104	2.00	94,550	2.00	98,806
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	1.00	88,597	3.00	136,707	3.00	161,016
Admin Officer II	7.00	46,190	6.00	283,650	2.00	98,806
Admin Officer III	15.00	478,035	15.00	843,622	14.00	861,925
Admin Prog Mgr II	2.00	83,139	2.00	155,346	2.00	163,199
Admin Prog Mgr IV	1.00	108,132	1.00	114,098	1.00	120,366
Admin Spec I	3.00	0	3.00	110,312	0.00	0
Admin Spec III	4.00	124,820	4.00	190,120	2.00	95,937
Administrator I	6.00	193,467	8.00	466,178	8.00	481,128
Administrator II	4.00	189,419	4.00	262,002	4.00	273,794
Administrator III	9.00	467,284	9.00	680,682	9.00	630,733
Administrator IV	1.00	61,037	1.00	64,882	1.00	81,920
Administrator VII	1.00	86,164	1.00	91,772	1.00	95,902
Agency Budget Spec II	2.00	51,634	2.00	125,852	2.00	111,950
Agency Budget Spec Supv	2.00	33,478	2.00	121,638	2.00	154,569
Agency Buyer IV	1.00	0	1.00	46,440	0.00	0
Agency Buyer V	1.00	0	1.00	49,418	0.00	0
Computer Operator II	1.00	43,761	1.00	47,366	1.00	49,498
Designated Admin Mgr II	0.00	94,994	1.00	100,220	1.00	105,718
DPSCS Cadet	5.00	9,509	2.00	67,150	2.00	68,706
Fiscal Accounts Clerk II	1.00	51,306	1.00	54,531	1.00	57,551
Fiscal Accounts Technician I	25.00	431,615	26.00	1,014,964	34.00	1,437,135
Fiscal Accounts Technician II	54.00	2,111,783	53.00	2,519,144	45.00	2,253,405
Fiscal Accounts Technician Supv	23.00	982,797	23.00	1,338,111	22.00	1,256,160
Fiscal Services Admin I	1.00	60,908	1.00	64,882	1.00	90,139
Fiscal Services Admin II	5.00	208,527	5.00	438,078	5.00	418,940
Fiscal Services Admin IV	1.00	61,191	1.00	78,850	1.00	109,461
Fiscal Services Admin VI	2.00	258,871	2.00	213,785	3.00	364,979
Fiscal Services Chief II	7.00	561,302	7.00	629,504	7.00	661,426

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 Administrator I	4.00	253,052	4.00	331,211	3.00	240,307
HR Administrator II	3.00	206,258	3.00	256,366	3.00	224,033
HR Administrator III	1.00	88,460	2.00	172,322	2.00	168,542
HR Administrator IV	2.00	172,888	2.00	192,846	2.00	187,879
HR Director II	1.00	0	0.00	0	0.00	0
HR Director III	1.00	117,459	1.00	112,651	1.00	131,986
HR Officer I	15.00	978,162	12.00	751,970	19.00	1,167,885
HR Officer II	7.00	394,403	7.00	468,495	7.00	501,876
HR Officer III	10.00	554,131	10.00	704,206	11.00	804,784
HR Specialist	2.00	504,945	22.00	1,181,505	2.00	107,590
HR Specialist Trn	23.00	230,684	7.00	315,228	28.00	1,378,902
Inventory Control Specialist	0.00	29,957	0.00	0	1.00	66,668
Management Advocate Prgm Chf	1.00	93,954	1.00	100,061	1.00	104,564
Management Associate	2.00	111,838	2.00	119,330	2.00	125,385
MCE Officer Trnee Production	1.00	0	1.00	46,212	0.00	0
Office Secy III	2.00	38,693	1.00	41,862	1.00	43,746
Personnel Associate I	2.00	29,424	1.00	56,174	0.00	0
Personnel Associate II	2.00	77,278	4.00	175,029	4.00	173,230
Personnel Associate III	1.00	58,256	1.00	62,546	1.00	65,361
Personnel Clerk	0.00	39,879	1.00	48,457	1.00	36,384
Polygraph Examiner	5.00	278,920	4.00	294,948	4.00	310,416
Polygraph Examiner Provisional	0.00	105,701	2.00	107,128	2.00	145,446
Prgm Mgr I	1.00	11,619	1.00	87,926	1.00	67,802
Prgm Mgr II	3.00	187,354	3.00	266,949	3.00	254,573
Prgm Mgr III	0.00	70,831	0.00	0	1.00	98,806
Prgm Mgr IV	2.00	175,986	2.00	213,065	2.00	202,765
Prgm Mgr Senior I	1.00	99,125	1.00	105,578	1.00	110,330
Prgm Mgr Senior II	2.00	55,837	2.00	229,029	0.00	0
Prgm Mgr Senior III	2.00	285,970	2.00	274,410	2.00	310,496
Prgm Mgr Senior IV	0.00	82,580	0.00	0	1.00	144,761
Procurement Manager I	1.00	124,220	3.00	270,714	3.00	314,192
Procurement Manager II	1.00	0	1.00	84,178	1.00	126,036
Procurement Manager III	1.00	106,776	1.00	139,155	1.00	137,126
Procurement Officer I	7.00	511,653	7.00	459,845	14.00	893,337
Procurement Officer II	3.00	108,421	3.00	182,457	4.00	281,056
Procurement Officer III	4.00	187,233	5.00	388,265	5.00	428,623
Procurement Officer Trainee	6.00	104,568	7.00	391,560	2.00	98,806
PSCS Management Advocate I	5.00	0	2.00	114,082	2.00	119,216
PSCS Management Advocate II	2.00	341,131	5.00	372,315	7.00	544,287
PSCS Management Advocate Supervisor	1.00	20,140	1.00	69,224	2.00	184,431
Services Specialist	1.00	0	1.00	34,817	1.00	36,384
Total Q00A0110	342.00	14,794,109	349.00	21,257,793	350.00	22,341,880
Total Q00A01-Office of the Secretary	735.00	37,160,467	774.00	52,664,157	795.00	56,592,899
Q00A02 - Deputy Secretary for Operations						
Q00A0201 - Administrative Services						
Admin Officer III	1.00	47,729	1.00	51,239	1.00	54,515
Admin Prog Mgr IV	0.00	80,019	1.00	78,850	1.00	82,399
Admin Spec II	1.00	56,102	1.00	59,832	1.00	62,525
Administrator I	1.00	22,275	1.00	53,564	1.00	55,975
Administrator II	1.00	0	1.00	57,041	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
Correctional Hearing Officer I	3.00	29,018	0.00	0	2.00	144,010
Correctional Hearing Officer II	7.00	649,001	10.00	832,853	8.00	653,707
Correctional Hearing Officer Supv	1.00	51,926	1.00	85,522	1.00	97,410
Dep Secy Dept Pub Safety & Corr Ser	1.00	159,143	1.00	155,785	1.00	162,795
Internal Auditor II	4.00	66,839	4.00	236,601	0.00	0
Internal Auditor Lead	2.00	149,999	2.00	157,921	1.00	73,880
Internal Auditor Prog Super	1.00	24,183	1.00	86,946	1.00	81,011
Internal Auditor Trainee	0.00	0	0.00	0	5.00	247,015
Licensed Practical Nurse III Adv	1.00	53,314	1.00	56,633	1.00	59,729
Management Associate	1.00	43,497	1.00	57,867	1.00	46,435
Nursing Prgm Conslt/Admin I	7.00	470,718	7.00	648,295	7.00	666,137
Nursing Prgm Conslt/Admin II	3.00	320,759	3.00	319,967	3.00	349,846
Nursing Prgm Conslt/Admin III	3.00	326,048	3.00	368,084	3.00	387,066
Nursing Prgm Conslt/Admin IV	2.00	324,093	2.00	270,176	2.00	282,335
Office Secy III	1.00	52,291	1.00	55,623	1.00	58,702
Physician Program Manager II	1.00	94,009	1.00	155,854	1.00	221,761
Prgm Mgr III	1.00	64,805	1.00	114,441	1.00	77,204
Prgm Mgr Senior I	0.00	42,987	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	0	0.00	0	0.00	0
PSCS Physician Program Manager III	1.00	267,232	1.00	290,591	1.00	187,462
Psychologist Correctional	1.00	0	1.00	73,879	1.00	77,204
Registered Nurse	2.00	178,006	2.00	161,149	3.00	264,873
Total Q00A0201	48.00	3,573,993	48.00	4,428,713	48.00	4,393,996
Q00A0203 - Field Support Services						
Admin Aide	1.00	28,815	2.00	84,226	1.00	41,068
Admin Officer III	1.00	55,724	1.00	58,781	1.00	62,008
Admin Spec III	2.00	65,919	2.00	93,200	2.00	107,472
Administrator II	2.00	98,864	2.00	133,278	2.00	126,275
Coord Corr Educ PSCS	1.00	44,975	1.00	129,258	1.00	129,258
Corr Case Management Manager	1.00	73,290	1.00	75,663	1.00	76,835
Corr Case Management Spec II	9.00	428,419	9.00	607,948	9.00	632,417
Corr Case Management Supervisor	2.00	109,557	2.00	139,557	2.00	138,223
Corr Officer Captain	1.00	62,098	1.00	59,322	1.00	73,389
Exec Assoc II	1.00	64,817	1.00	69,041	1.00	70,791
Exec VII	1.00	138,028	1.00	156,029	1.00	163,050
Management Associate	1.00	70,064	1.00	53,259	2.00	109,307
MH Professional Counselor Supv	0.00	39,194	0.00	0	1.00	82,837
Office Secy III	0.00	7,393	1.00	36,983	1.00	42,968
Prgm Mgr I	4.00	165,187	4.00	291,884	3.00	230,273
Prgm Mgr II	1.00	43,227	1.00	69,224	1.00	99,898
Prgm Mgr IV	3.00	100,227	2.00	185,603	2.00	193,956
Prgm Mgr Senior I	1.00	3,826	1.00	84,178	1.00	87,967
Prgm Mgr Senior II	0.00	114,392	1.00	126,302	1.00	131,986
Prgm Mgr Senior III	1.00	0	0.00	0	0.00	0
PSCS A/D Professional Counselor Advanced	1.00	80,961	1.00	85,439	1.00	67,802
PSCS Social Work Manager, Criminal Justice	1.00	43,163	1.00	73,879	1.00	108,598
PSCS Social Work Reg Supv, Criminal Justice	5.00	315,569	5.00	454,875	5.00	424,948
PSCS Social Worker Adv, Criminal Justice	1.00	30,612	1.00	64,882	1.00	88,429
PSCS Social Worker I, Criminal Justice	0.00	0	0.00	0	1.00	59,608
Psychology Services Chief	3.00	326,573	3.00	335,196	3.00	368,644

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 Q00A0203	44.00	2,510,894	45.00	3,468,007	46.00	3,718,007
Q00A0204 - Security Operations						
Admin Officer III	0.00	0	2.00	100,622	0.00	0
Admin Spec I	1.00	2,977	1.00	43,394	0.00	0
Admin Spec II	0.00	42,737	0.00	0	1.00	47,373
Asst Attorney General VI	0.00	97,422	1.00	104,747	1.00	105,391
Corr Officer Captain	16.00	1,124,662	16.00	1,141,088	17.00	1,279,810
Corr Officer II	110.00	5,032,714	107.00	6,098,489	105.00	6,196,699
Corr Officer Lieutenant	19.00	976,419	18.00	1,279,936	18.00	1,240,883
Corr Officer Major	5.00	395,729	5.00	418,083	5.00	409,427
Corr Officer Sergeant	47.00	2,651,964	47.00	2,828,347	47.00	2,969,772
Corr Security Chief	1.00	119,647	1.00	111,554	1.00	75,233
Management Associate	1.00	62,146	1.00	66,071	1.00	69,729
Office Services Clerk	1.00	41,030	1.00	39,436	1.00	34,353
Office Supervisor	1.00	17,193	1.00	54,922	1.00	46,524
Total Q00A0204	202.00	10,564,640	201.00	12,286,689	198.00	12,475,194
Q00A0205 - Central Home Detention Unit						
Administrator IV	1.00	0	1.00	64,882	1.00	67,802
Corr Case Management Manager	1.00	92,886	1.00	97,090	1.00	98,484
Corr Case Management Spec I	2.00	24,205	2.00	117,785	0.00	0
Corr Case Management Spec II	10.00	602,362	9.00	724,225	11.00	819,200
Corr Case Management Supervisor	1.00	72,580	1.00	75,063	1.00	76,231
Corr Case Mgmt Spec Trainee	0.00	7,613	1.00	43,451	1.00	67,977
Corr Officer Captain	2.00	148,250	2.00	137,299	2.00	163,036
Corr Officer Lieutenant	4.00	182,099	4.00	306,269	4.00	270,343
Corr Officer Sergeant	22.00	966,692	22.00	1,330,126	22.00	1,368,232
Corr Supply Officer II	1.00	61,773	1.00	61,617	1.00	65,028
Designated Admin Mgr IV	0.00	67,299	0.00	0	1.00	101,484
MSP Emergency Dispatcher I	0.00	0	3.00	136,812	0.00	0
MSP Emergency Dispatcher II	0.00	0	6.00	407,880	0.00	0
MSP Emergency Dispatcher Supv	0.00	0	1.00	58,588	0.00	0
Office Clerk II	1.00	33,165	1.00	35,194	1.00	37,102
Office Processing Clerk II	1.00	0	1.00	32,873	1.00	34,353
Office Services Clerk	1.00	51,060	1.00	48,598	1.00	50,785
Police Communications Oper I	1.00	61,997	0.00	0	3.00	148,209
Police Communications Oper II	8.00	320,625	0.00	0	6.00	433,663
Police Communications Supervisor	1.00	0	0.00	0	1.00	63,556
Services Supervisor II	1.00	0	1.00	39,299	1.00	41,068
Total Q00A0205	58.00	2,692,606	58.00	3,717,051	59.00	3,906,553
Total Q00A02-Deputy Secretary for Operations	352.00	19,342,133	352.00	23,900,460	351.00	24,493,750
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	0	0.00	0	0.00	0
Accountant II	1.00	114,071	2.00	122,003	2.00	128,637
Accountant Supervisor I	2.00	46,579	2.00	121,638	2.00	127,112
Admin Aide	1.00	41,139	1.00	44,520	1.00	46,524
Admin Officer I	1.00	50,976	1.00	54,246	1.00	56,688
Admin Officer II	8.00	266,817	8.00	434,736	8.00	456,631
Admin Officer III	2.00	111,880	2.00	100,622	2.00	105,150
Admin Spec II	1.00	55,040	1.00	58,658	1.00	61,298
Administrator I	4.00	242,756	4.00	286,634	4.00	301,823

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrator II	1.00	61,886	1.00	59,189	1.00	61,853
Administrator III	2.00	87,210	2.00	135,678	2.00	141,784
Administrator IV	1.00	92,477	1.00	97,608	1.00	103,011
Administrator V	1.00	81,608	1.00	86,122	1.00	90,859
Administrator VI	1.00	89,382	1.00	92,785	1.00	96,961
Asst Comm Of Correction	1.00	104,594	1.00	111,413	1.00	116,427
Computer Info Services Spec II	2.00	87,366	2.00	111,257	2.00	116,265
Computer Network Spec II	1.00	1,372	1.00	63,796	1.00	66,667
Corr Laundry Supervisor	1.00	0	1.00	59,322	1.00	61,992
Fiscal Accounts Clerk II	2.00	72,234	2.00	89,585	2.00	94,040
Fiscal Accounts Clerk, Lead	3.00	12,504	3.00	117,216	3.00	123,204
Fiscal Accounts Technician I	2.00	85,395	2.00	90,675	2.00	95,614
Fiscal Accounts Technician II	2.00	90,853	2.00	96,924	2.00	101,741
Fiscal Accounts Technician Supv	1.00	49,979	1.00	53,668	1.00	56,084
Industries Representative II	13.00	408,208	13.00	673,858	13.00	707,695
IT Systems Technical Spec	1.00	82,525	1.00	87,926	1.00	91,883
MCE Officer Auto Services	11.00	477,084	11.00	618,254	11.00	648,273
MCE Officer Food Process	1.00	51,980	1.00	55,306	1.00	58,326
MCE Officer Graphics	3.00	243,937	4.00	266,295	4.00	280,182
MCE Officer Production	12.00	497,544	9.00	534,166	9.00	559,394
MCE Officer Services	1.00	49,708	1.00	54,798	1.00	57,264
MCE Officer Soft Goods	7.00	386,462	7.00	413,038	7.00	432,192
MCE Officer Trnee Auto Services	9.00	250,973	9.00	453,687	9.00	474,107
MCE Officer Trnee Food Process	3.00	44,838	3.00	138,636	3.00	144,876
MCE Officer Trnee Graphics	4.00	0	2.00	92,424	2.00	96,584
MCE Officer Trnee Production	4.00	134,271	8.00	387,283	8.00	404,714
MCE Officer Trnee Services	1.00	54,023	1.00	53,889	1.00	56,832
MCE Officer Trnee Soft Goods	6.00	76,752	6.00	281,625	6.00	295,255
MCE Plant Manager	11.00	478,729	11.00	827,052	11.00	841,819
MCE Plant Supv I Graphics	3.00	113,186	3.00	192,443	3.00	195,794
MCE Plant Supv I Production	2.00	115,672	2.00	132,465	2.00	132,721
MCE Plant Supv I Services	3.00	252,815	3.00	223,273	3.00	226,077
MCE Plant Supv II Graphics	1.00	62,899	1.00	68,904	1.00	69,333
MCE Plant Supv II Maint & Const	0.00	26,770	1.00	59,322	1.00	61,992
MCE Plant Supv II Production	4.00	170,106	3.00	215,226	3.00	215,524
MCE Plant Supv II Services	1.00	58,374	1.00	66,347	1.00	64,329
MCE Regional Manager	6.00	449,021	6.00	497,075	6.00	496,441
MCE Supervisor Auto Services	2.00	118,883	2.00	121,197	2.00	122,080
MCE Supervisor Food Process	2.00	64,557	2.00	117,018	2.00	120,392
MCE Supervisor Graphics	3.00	171,821	3.00	196,732	3.00	198,546
MCE Supervisor Maint & Const	2.00	113,305	2.00	123,441	2.00	124,263
MCE Supervisor Production	7.00	261,567	7.00	436,159	7.00	444,404
MCE Supervisor Services	0.00	14,966	0.00	0	0.00	0
MCE Supervisor Soft Goods	8.00	495,869	8.00	526,135	8.00	528,071
Office Services Clerk	2.00	58,165	2.00	72,181	2.00	76,086
Prgm Mgr III	1.00	0	1.00	72,510	1.00	77,204
Prgm Mgr IV	1.00	0	1.00	77,388	1.00	82,399
Procurement Officer I	1.00	97,669	2.00	118,691	2.00	125,113
Procurement Officer Trainee	1.00	1,619	0.00	0	0.00	0
Services Specialist	3.00	113,008	3.00	125,225	3.00	130,861

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 Q00A0301	182.00	7,843,424	182.00	10,868,264	182.00	11,251,391
Q00B0101 - General Administration						
Admin Officer III	2.00	123,778	2.00	131,187	2.00	137,769
Administrator I	1.00	0	1.00	53,564	1.00	55,975
Administrator III	2.00	48,841	2.00	132,879	2.00	127,112
Asst Comm Of Correction	2.00	262,782	2.00	284,230	2.00	277,271
Asst Warden	0.00	0	1.00	78,850	0.00	0
Commissioner Of Correction	1.00	61,505	1.00	156,029	1.00	163,050
Commitment Records Spec I	10.00	134,386	10.00	398,492	10.00	422,441
Commitment Records Spec II	12.00	583,843	12.00	630,438	12.00	661,438
Commitment Records Spec Lead	9.00	493,862	9.00	521,730	9.00	527,610
Commitment Records Spec Manager	1.00	71,559	1.00	73,089	1.00	76,379
Commitment Records Spec Supv	4.00	226,382	4.00	270,408	4.00	258,920
Corr Case Management Spec II	2.00	141,890	2.00	141,837	2.00	155,206
Corr Diet Ser Supv General	1.00	0	0.00	0	0.00	0
Dep Comm Correction	1.00	137,859	1.00	141,211	1.00	156,314
Management Associate	2.00	123,128	2.00	131,488	5.00	277,395
Office Secy II	1.00	37,431	1.00	40,088	2.00	77,533
Office Secy III	2.00	51,678	1.00	55,072	1.00	57,551
Prgm Mgr I	2.00	32,619	1.00	64,882	1.00	81,920
Prgm Mgr III	1.00	95,745	1.00	101,017	1.00	106,562
Prgm Mgr IV	1.00	153,744	1.00	122,140	2.00	250,317
Prgm Mgr Senior I	0.00	0	1.00	84,178	1.00	108,258
Services Specialist	1.00	7,151	1.00	34,817	1.00	40,422
Total Q00B0101	58.00	2,788,183	57.00	3,647,626	61.00	4,019,443
Q00C0101 - General Administration and Hearings						
Admin Aide	2.00	46,533	2.00	89,862	2.00	82,136
Admin Officer I	1.00	54,868	1.00	57,867	1.00	61,036
Admin Officer II	3.00	152,443	3.00	164,354	3.00	173,380
Admin Officer III	3.00	125,263	3.00	173,884	3.00	207,688
Chair Md Parole Commission	1.00	116,365	1.00	125,292	1.00	125,882
Hearing Officer I Parole Comm	1.00	19,297	3.00	169,075	4.00	284,063
Hearing Officer II Parole Comm	9.00	511,331	7.00	612,201	6.00	546,742
Inst Parole Assoc I Parole Com	4.00	110,902	3.00	132,848	5.00	234,361
Inst Parole Assoc II Parole Com	4.00	128,178	5.00	209,029	3.00	136,315
Inst Parole Assoc Supr Parole Com	3.00	122,384	3.00	145,315	3.00	151,399
Management Associate	1.00	51,550	1.00	54,750	1.00	57,741
MBR Md Parole Commission	9.00	861,445	9.00	997,992	9.00	1,002,708
Office Clerk II	5.00	126,460	5.00	183,379	5.00	191,145
Office Processing Clerk II	9.00	155,115	9.00	300,606	9.00	327,084
Office Secy II	2.00	43,687	2.00	72,828	2.00	80,844
Office Secy III	5.00	146,302	5.00	216,704	5.00	238,288
Office Services Clerk	4.00	62,022	4.00	147,703	4.00	163,365
Office Supervisor	4.00	144,317	4.00	207,907	4.00	184,308
Prgm Mgr I	1.00	73,759	1.00	63,687	1.00	105,072
Prgm Mgr II	1.00	81,608	1.00	86,946	1.00	89,137
Psychologist Correctional	1.00	91,336	1.00	98,189	1.00	98,806
Psychologist II	0.00	0	0.00	0	1.00	77,204
Total Q00C0101	73.00	3,225,165	73.00	4,310,418	74.00	4,618,704

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Q00C0201 - Division of Parole and Probation-Support Services						
Admin Aide	2.00	117,170	2.00	103,814	3.00	162,938
Admin Officer III	0.00	0	0.00	0	1.00	62,008
Administrator I	1.00	61,719	1.00	65,738	1.00	68,697
Administrator II	1.00	99,648	3.00	198,909	2.00	138,708
Administrator III	2.00	175,106	2.00	186,711	2.00	195,114
Administrator V	2.00	168,817	2.00	178,886	2.00	187,908
Administrator VI	1.00	86,231	1.00	87,647	1.00	95,153
Designated Admin Mgr IV	1.00	23,889	1.00	97,113	0.00	0
Designated Admin Mgr Senior I	1.00	0	0.00	0	0.00	0
Dir Div Parole & Prob	1.00	135,452	1.00	123,994	1.00	129,574
Exec Asst Dir Div Parole & Prob	1.00	97,266	1.00	103,596	1.00	108,258
HR Officer I	1.00	55,724	1.00	59,337	0.00	0
IT Staff Specialist	1.00	0	0.00	0	0.00	0
Management Associate	2.00	47,906	2.00	95,310	2.00	100,086
Office Secy I	3.00	120,056	3.00	128,017	3.00	134,581
Office Secy II	2.00	77,323	2.00	95,607	1.00	51,100
Parole & Prob Agent I	3.00	8,369	0.00	0	1.00	57,741
Parole & Prob Agent Sr	33.00	2,013,859	35.00	2,468,290	33.00	2,360,262
Parole & Prob Field Supv I	8.00	447,682	7.00	513,679	7.00	587,912
Parole & Prob Field Supv II	2.00	78,795	2.00	144,767	2.00	152,977
Parole & Prob Regional Adminstr	1.00	90,475	1.00	95,452	1.00	102,608
Prgm Mgr I	1.00	93,872	1.00	98,575	1.00	80,371
Prgm Mgr II	1.00	88,091	1.00	92,936	1.00	98,035
Prgm Mgr III	2.00	97,464	2.00	177,038	2.00	172,357
Prgm Mgr Senior I	1.00	111,082	1.00	118,330	1.00	87,967
PSCS A/D Associate Counselor Supervisor	3.00	160,634	3.00	230,337	2.00	178,842
PSCS A/D Supervised Counselor	7.00	255,209	7.00	411,064	7.00	423,958
Warrant Apprehension Unit Det Supv I	3.00	329,073	0.00	0	0.00	0
Warrant Apprehension Unit Det Supv II	1.00	110,422	0.00	0	0.00	0
Warrant Apprehension Unit Detective	27.00	2,190,345	0.00	0	0.00	0
Warrant Apprehension Unit Director PSCS	1.00	0	0.00	0	0.00	0
Total Q00C0201	116.00	7,341,679	82.00	5,875,147	78.00	5,737,155
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	84,197	1.00	118,571	1.00	125,134
Chaplain	1.00	54,392	1.00	55,105	1.00	58,635
Commitment Records Spec Supv	1.00	67,899	1.00	69,155	1.00	72,954
Corr Case Management Manager	1.00	86,381	1.00	89,854	1.00	91,235
Corr Case Management Spec I	1.00	113,229	2.00	129,870	1.00	51,378
Corr Case Management Spec II	7.00	235,958	3.00	228,632	4.00	306,041
Corr Case Management Supervisor	2.00	121,218	2.00	134,596	2.00	136,113
Corr Case Mgmt Spec Trainee	2.00	0	5.00	217,255	3.00	142,292
Corr Diet Manager General	1.00	84,925	1.00	87,446	1.00	88,794
Corr Diet Off I Cooking	3.00	74,611	4.00	189,201	3.00	155,882
Corr Diet Off II Cooking	5.00	187,356	4.00	247,365	3.00	195,701
Corr Diet Off Trnee Cooking	3.00	151,955	3.00	138,495	5.00	248,014
Corr Diet Supervisor	3.00	154,403	3.00	214,119	3.00	219,170
Corr Maint Off I Electrical	1.00	0	0.00	0	0.00	0
Corr Maint Off I Maint Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Plumbing	0.00	0	2.00	92,424	2.00	96,584

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Maint Off II Carpentry	1.00	59,948	1.00	58,448	1.00	61,643
Corr Maint Off II Electrical	0.00	8,433	0.00	0	0.00	0
Corr Maint Off II Maint Mech	3.00	127,865	2.00	126,390	2.00	133,316
Corr Maint Off II Plumbing	2.00	80,530	1.00	71,920	1.00	75,872
Corr Maint Off Suprv	1.00	80,637	1.00	75,179	1.00	77,085
Corr Maint Services Manager II	1.00	311	1.00	89,708	1.00	90,225
Corr Officer Captain	11.00	837,977	13.00	955,038	13.00	993,943
Corr Officer I	53.00	1,896,806	51.00	2,599,955	32.00	1,636,268
Corr Officer II	193.00	11,396,018	195.00	11,081,181	215.00	12,754,386
Corr Officer Lieutenant	16.00	516,609	16.00	1,023,996	16.00	1,003,790
Corr Officer Major	4.00	354,327	4.00	371,206	4.00	363,219
Corr Officer Sergeant	40.00	2,401,364	39.00	2,385,773	39.00	2,495,250
Corr Security Chief	1.00	103,674	1.00	109,366	1.00	109,948
Corr Supply Officer I	3.00	25,171	2.00	84,416	1.00	40,192
Corr Supply Officer II	0.00	69,196	1.00	44,675	2.00	97,691
Corr Supply Officer III	2.00	108,689	2.00	105,506	2.00	110,767
Corr Supply Officer Suprv	1.00	60,703	1.00	61,901	1.00	63,477
IT Programmer Analyst Lead/Advanced Management Associate	1.00	5,441	1.00	60,819	0.00	0
	2.00	102,383	2.00	109,207	2.00	100,086
MH Graduate Professional Counselor	1.00	22,630	1.00	49,418	1.00	70,791
MH Professional Counselor	2.00	0	2.00	114,082	2.00	131,527
Office Processing Clerk Lead	1.00	44,765	1.00	49,570	1.00	51,801
Office Secy III	1.00	42,764	1.00	45,817	1.00	47,879
Physician Program Manager III	1.00	253,007	1.00	272,145	1.00	289,832
Prgm Mgr I	0.00	82,748	1.00	87,926	1.00	91,883
Prgm Mgr Senior I	1.00	113,218	1.00	120,608	1.00	126,036
Prgm Mgr Senior III	1.00	139,303	1.00	148,562	1.00	155,248
PSCS Social Work Reg Supv, Criminal Justice	1.00	85,024	1.00	87,788	1.00	92,619
PSCS Social Worker Adv, Criminal Justice	3.00	224,482	3.00	243,283	3.00	251,568
PSCS Social Worker I, Criminal Justice	4.00	57,445	3.00	179,096	2.00	119,216
PSCS Social Worker II, Criminal Justice	1.00	79,624	2.00	130,853	3.00	209,929
Psychologist Correctional	3.00	15,609	3.00	246,883	3.00	231,612
Psychology Associate Doct Corr	4.00	247,376	4.00	334,147	4.00	367,977
Psychology Services Chief	1.00	90,520	1.00	78,850	1.00	109,461
Warden	1.00	114,830	1.00	119,273	1.00	124,641
Total Q00D0001	394.00	21,265,951	395.00	23,781,285	393.00	24,715,397
Q00E0001 - General Administration						
Admin Aide	2.00	39,700	1.00	43,724	1.00	45,692
Admin Officer I	1.00	39,026	1.00	43,654	1.00	46,435
Admin Officer II	1.00	2,207	0.00	0	0.00	0
Admin Officer III	0.00	52,781	1.00	58,226	1.00	60,847
Admin Spec II	1.00	0	1.00	38,618	1.00	41,068
Exec Dir Inmate Grievance Office	1.00	97,374	1.00	108,797	1.00	113,693
Management Associate	0.00	46,560	1.00	50,410	1.00	52,679
Prgm Mgr II	1.00	91,475	1.00	96,507	1.00	101,802
Total Q00E0001	7.00	369,123	7.00	439,936	7.00	462,216
Q00G0001 - General Administration						
Accountant II	1.00	6,997	1.00	53,564	1.00	55,975
Admin Aide	3.00	126,724	3.00	134,780	3.00	141,270
Admin Officer II	2.00	96,206	2.00	108,890	2.00	107,590

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	12.80	672,447	12.80	768,771	11.80	726,230
Admin Prog Mgr IV	1.00	71,972	1.00	78,850	1.00	82,399
Admin Spec II	1.00	27,922	1.00	51,975	0.00	0
Admin Spec III	2.00	74,646	2.00	85,076	2.00	110,057
Administrator I	7.00	322,610	7.00	449,732	6.00	367,938
Administrator II	6.00	288,696	6.00	373,246	6.00	400,962
Administrator III	5.00	351,420	5.00	373,579	5.00	391,870
Administrator IV	4.00	258,005	4.00	325,180	4.00	294,427
Administrator VI	2.00	72,360	2.00	203,516	1.00	83,263
Administrator VII	3.00	262,936	3.00	296,207	3.00	314,594
Asst Attorney General VI	1.00	112,324	1.00	119,745	1.00	122,680
Exec Dir Maryland Police & Standards Comm	0.00	66,576	0.00	0	0.50	50,417
Exec Dir Pol & Corr Train Comm	1.00	61,504	1.00	92,750	0.50	50,417
Fiscal Accounts Technician II	0.00	24,555	0.00	0	1.00	58,366
Fiscal Services Chief I	1.00	70,824	1.00	75,455	1.00	78,851
Housekeeping Supv IV	1.00	10,612	1.00	40,088	1.00	36,384
Maint Chief I	1.00	37,663	1.00	41,117	1.00	42,968
Maint Chief II	2.00	93,385	2.00	95,153	1.00	53,817
Maint Chief III	1.00	55,705	1.00	54,834	2.00	108,531
Maint Mechanic Senior	1.00	20,086	1.00	34,817	1.00	40,422
Maint Supv III	1.00	6,357	1.00	57,041	1.00	59,608
Management Assoc	4.00	180,959	4.00	214,054	4.00	205,630
Office Secy II	1.00	27,354	1.00	52,762	1.00	37,677
Office Secy III	1.00	13,309	1.00	36,983	1.00	38,648
Prgm Mgr Senior I	1.00	0	1.00	84,178	1.00	87,967
Prgm Mgr Senior II	1.00	116,314	1.00	122,739	1.00	129,487
Services Specialist	1.00	34,224	1.00	36,697	1.00	39,021
Services Supervisor III	1.00	55,463	1.00	58,501	1.00	61,709
Total Q00G0001	69.80	3,620,155	69.80	4,520,280	66.80	4,379,175
Q00N0001 - General Administration						
Administrator I	1.00	49,366	1.00	65,738	1.00	68,697
Management Associate	1.00	49,692	1.00	53,259	1.00	55,656
Prgm Mgr I	1.00	0	1.00	63,687	1.00	67,802
Prgm Mgr III	0.00	83,855	1.00	89,344	1.00	93,365
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Total Q00N0001	4.00	182,913	4.00	272,028	4.00	285,520
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	15,406	1.00	38,618	1.00	47,373
Admin Officer II	0.00	0	2.00	94,550	0.00	0
Admin Officer III	0.00	0	1.00	50,311	0.00	0
Administrator III	0.00	0	1.00	60,819	0.00	0
Asst Warden	1.00	60,645	1.00	83,477	1.00	82,399
Chaplain	1.00	61,046	1.00	60,466	1.00	63,187
Commitment Records Spec I	5.00	130,357	5.00	229,245	4.00	169,728
Commitment Records Spec II	3.00	110,710	3.00	152,125	4.00	208,925
Commitment Records Spec Lead	4.00	161,751	4.00	218,442	4.00	227,796
Commitment Records Spec Manager	1.00	17,526	1.00	74,493	1.00	52,575
Commitment Records Spec Supv	1.00	49,982	1.00	53,179	1.00	56,084
Corr Case Management Manager	1.00	85,681	1.00	88,150	1.00	89,507

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Case Management Spec I	1.00	34,465	1.00	49,165	1.00	63,980
Corr Case Management Spec II	7.00	512,486	7.00	517,480	6.00	455,312
Corr Case Management Supervisor	2.00	160,794	2.00	165,495	2.00	147,459
Corr Case Mgmt Spec Trainee	8.00	131,189	8.00	358,125	9.00	430,202
Corr Diet Manager General	2.00	143,942	2.00	149,369	2.00	168,485
Corr Diet Off I Cooking	2.00	68,892	3.00	138,636	5.00	249,716
Corr Diet Off II Cooking	14.00	648,611	11.00	659,139	10.00	616,183
Corr Diet Off Trnee Cooking	5.00	60,735	7.00	313,151	6.00	292,434
Corr Diet Reg Manager Dietetic	1.00	107,303	1.00	110,460	1.00	112,046
Corr Diet Supervisor	4.00	232,042	4.00	283,525	4.00	276,869
Corr Maint Off I Electronics	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Maint Mech	0.00	0	1.00	46,212	0.00	0
Corr Maint Off I Metal Maint	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Plumbing	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Steam Fitting	0.00	0	0.00	0	1.00	48,292
Corr Maint Off II Carpentry	1.00	55,921	1.00	55,306	1.00	58,326
Corr Maint Off II Electrical	3.00	180,955	3.00	176,145	3.00	183,949
Corr Maint Off II Grnds Supvsn	2.00	123,381	2.00	120,796	2.00	126,842
Corr Maint Off II Metal Maint	0.00	29,884	0.00	0	0.00	0
Corr Maint Off II Painting	1.00	60,472	1.00	58,988	1.00	61,643
Corr Maint Off II Refrig Mech	1.00	100,497	1.00	56,332	2.00	123,390
Corr Maint Off II Sheet Metal	1.00	0	0.00	0	0.00	0
Corr Maint Off II Steam Fitting	1.00	0	0.00	0	0.00	0
Corr Maint Off Manager	1.00	15,802	1.00	79,352	1.00	75,394
Corr Maint Off Suprv	2.00	72,920	2.00	128,778	2.00	116,428
Corr Maint Services Manager II	1.00	53,861	1.00	89,708	0.00	0
Corr Maint Services Suprv	1.00	76,870	1.00	77,234	1.00	79,190
Corr Officer Captain	8.00	736,511	9.00	755,479	9.00	783,181
Corr Officer I	1.00	1,594,441	36.00	1,756,167	39.00	1,868,595
Corr Officer II	170.00	6,716,878	130.00	7,566,278	125.00	7,474,560
Corr Officer Lieutenant	21.00	1,279,073	21.00	1,497,825	21.00	1,429,048
Corr Officer Major	3.00	271,410	3.00	291,269	3.00	297,422
Corr Officer Sergeant	38.00	2,216,925	38.00	2,282,716	38.00	2,361,654
Corr Rec Officer III	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	90,490	1.00	90,425	1.00	90,945
Corr Supply Officer I	0.00	0	0.00	0	2.00	80,384
Corr Supply Officer II	8.00	412,879	8.00	470,247	6.00	344,492
Corr Supply Officer III	1.00	0	1.00	43,451	0.00	0
Corr Supply Officer Suprv	1.00	64,241	1.00	63,680	2.00	138,438
HR Officer I	1.00	63,074	1.00	77,504	1.00	80,992
MH Professional Counselor Adv	1.00	0	1.00	60,819	1.00	63,556
Office Processing Clerk II	1.00	33,829	1.00	34,277	1.00	35,820
Office Secy I	2.00	35,730	2.00	71,267	1.00	40,122
Office Secy III	4.00	86,316	3.00	121,106	4.00	165,205
Office Supervisor	1.00	44,998	1.00	47,871	1.00	50,026
Prgm Mgr III	0.00	0	1.00	73,879	1.00	96,961
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	57,041	1.00	59,608
PSCS Social Worker II, Criminal Justice	1.00	69,844	1.00	70,034	1.00	73,880
Psychology Associate Doct Corr	1.00	104,251	1.00	106,212	1.00	112,091
Psychology Associate II Corr	1.00	67,257	1.00	67,526	1.00	70,565

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Warden	1.00	104,789	1.00	106,414	1.00	111,203
Total Q00R0201	348.00	17,557,062	347.00	20,641,182	342.00	20,657,338
Q00R0202 - Maryland Correctional Training Center						
Admin Aide	1.00	41,139	1.00	44,520	1.00	46,524
Asst Warden	1.00	96,187	1.00	98,967	1.00	103,421
Chaplain	2.00	29,832	2.00	109,092	2.00	114,583
Corr Case Management Manager	2.00	141,803	2.00	159,381	2.00	178,306
Corr Case Management Spec I	1.00	77,588	3.00	169,844	2.00	106,526
Corr Case Management Spec II	23.00	1,297,795	18.00	1,291,957	20.00	1,451,961
Corr Case Management Supervisor	4.00	328,705	4.00	338,803	4.00	345,744
Corr Case Mgmt Spec Trainee	0.00	113,909	3.00	136,793	2.00	114,880
Corr Diet Manager General	1.00	71,835	1.00	73,647	1.00	74,796
Corr Diet Off I Cooking	7.00	147,360	6.00	294,684	0.00	0
Corr Diet Off II Cooking	9.00	619,477	10.00	575,694	13.00	783,309
Corr Diet Off Trnee Cooking	8.00	23,117	8.00	347,608	10.00	454,070
Corr Diet Supervisor	5.00	206,376	5.00	321,975	5.00	314,482
Corr Maint Off I Painting	1.00	0	0.00	0	0.00	0
Corr Maint Off I Plumbing	1.00	0	0.00	0	0.00	0
Corr Maint Off II Automotv Servs	1.00	60,540	1.00	58,448	1.00	61,643
Corr Maint Off II Carpentry	1.00	56,067	1.00	55,306	1.00	58,326
Corr Maint Off II Electrical	2.00	84,240	2.00	117,976	1.00	61,643
Corr Maint Off II Electronics	1.00	72,535	1.00	71,237	1.00	74,443
Corr Maint Off II Metal Maint	3.00	86,509	3.00	166,862	2.00	115,358
Corr Maint Off II Painting	0.00	24,763	1.00	62,391	0.00	0
Corr Maint Off II Plumbing	2.00	150,907	3.00	176,964	2.00	123,286
Corr Maint Off II Refrig Mech	1.00	0	1.00	54,798	1.00	57,264
Corr Maint Off Manager	1.00	13,060	1.00	79,352	1.00	84,520
Corr Maint Off Suprv	1.00	74,377	1.00	75,179	1.00	77,085
Corr Maint Services Suprv	1.00	71,361	1.00	80,235	1.00	61,992
Corr Officer Captain	11.00	796,158	11.00	821,123	11.00	852,075
Corr Officer I	37.00	1,367,364	40.00	1,959,612	37.00	1,785,211
Corr Officer II	258.00	14,242,709	255.00	14,433,648	257.00	15,325,439
Corr Officer Lieutenant	33.00	2,207,482	33.00	2,329,241	33.00	2,325,628
Corr Officer Major	3.00	267,762	3.00	275,257	3.00	281,861
Corr Officer Sergeant	49.00	3,033,851	49.00	2,990,808	49.00	3,074,385
Corr Rec Officer III	0.00	67,724	1.00	65,416	1.00	69,007
Corr Security Chief	1.00	105,606	1.00	110,460	1.00	112,046
Corr Supply Officer I	2.00	30,086	2.00	93,177	0.00	0
Corr Supply Officer II	4.00	305,521	4.00	233,981	6.00	354,902
Corr Supply Officer Suprv	0.00	0	0.00	0	1.00	48,292
MH Graduate Professional Counselor	0.50	0	0.00	0	0.00	0
MH Professional Counselor	1.00	144,259	1.50	110,764	1.50	113,564
MH Professional Counselor Adv	1.00	66,678	1.00	91,524	0.00	0
Office Processing Clerk II	1.00	43,374	1.00	46,595	1.00	48,692
Office Processing Clerk Supr	1.00	48,917	1.00	52,048	1.00	54,391
Office Secy I	1.00	27,536	1.00	48,598	0.00	0
Office Secy II	3.00	85,893	3.00	120,548	4.00	175,873
Office Secy III	5.00	88,767	5.00	187,775	4.00	188,197
Pre Release Facility Admin	1.00	85,782	1.00	86,815	1.00	91,592
PSCS A/D Associate Counselor	3.00	70,715	3.00	183,803	2.00	124,672

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PSCS A/D Associate Counselor Provisional	2.00	0	2.00	94,550	2.00	98,806
PSCS A/D Associate Counselor Supervisor	1.00	67,410	1.00	60,819	2.00	140,308
PSCS Social Worker I, Criminal Justice	1.00	70,876	1.00	70,815	1.00	74,705
PSCS Social Worker II, Criminal Justice	1.00	72,529	1.00	74,859	1.00	76,752
PSCS Social Worker Supv, Criminal Justice	1.00	81,692	1.00	82,232	1.00	86,754
Psychologist Correctional	1.00	0	1.00	73,879	1.00	77,204
Volunteer Activities Coord III	1.00	53,753	1.00	54,332	1.00	57,302
Warden	1.00	126,884	1.00	129,978	1.00	137,126
Total Q00R0202	504.50	27,448,810	505.50	29,844,370	498.50	30,638,946

Q00R0203 - Roxbury Correctional Institution

Admin Aide	2.00	63,434	2.00	83,819	2.00	100,341
Admin Spec III	1.00	25,658	1.00	51,893	1.00	43,660
Asst Warden	1.00	77,713	1.00	97,113	1.00	85,582
Chaplain	2.00	46,446	2.00	111,930	2.00	105,150
Corr Case Management Manager	1.00	76,340	1.00	84,029	1.00	100,454
Corr Case Management Spec I	0.00	30,250	0.00	0	2.00	134,159
Corr Case Management Spec II	12.00	745,502	11.00	802,754	10.00	783,078
Corr Case Management Supervisor	2.00	149,535	2.00	153,040	2.00	156,941
Corr Case Mgmt Spec Trainee	1.00	54,577	2.00	100,478	1.00	45,407
Corr Diet Manager General	1.00	87,160	1.00	90,047	1.00	92,254
Corr Diet Off I Cooking	2.00	0	2.00	92,424	1.00	48,292
Corr Diet Off II Cooking	10.00	467,095	8.00	486,045	7.00	418,239
Corr Diet Off Trnee Cooking	5.00	30,898	7.00	304,157	9.00	421,762
Corr Diet Supervisor	2.00	148,048	2.00	150,548	2.00	138,291
Corr Maint Off I Electrical	2.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Electrical	0.00	100,512	1.00	61,808	2.00	126,842
Corr Maint Off II Grnds Supvsn	1.00	60,435	1.00	58,988	1.00	61,643
Corr Maint Off II Mason Plaster	1.00	62,737	1.00	60,654	1.00	63,980
Corr Maint Off II Metal Maint	0.00	35,293	0.00	0	1.00	58,326
Corr Maint Off II Painting	1.00	45,223	1.00	62,391	2.00	130,398
Corr Maint Off II Plumbing	1.00	97,248	1.00	57,380	2.00	122,158
Corr Maint Off II Refrig Mech	2.00	40,734	2.00	122,462	1.00	65,199
Corr Maint Off II Steam Fitting	1.00	24,802	1.00	74,797	0.00	0
Corr Maint Off Suprv	1.00	68,422	1.00	69,022	1.00	70,100
Corr Maint Services Suprv	1.00	69,610	1.00	69,566	1.00	61,992
Corr Officer Captain	8.00	600,969	9.00	614,894	9.00	661,990
Corr Officer I	5.00	1,508,312	37.00	1,819,978	42.00	2,049,148
Corr Officer II	180.00	7,542,204	147.00	8,257,935	140.00	8,320,758
Corr Officer Lieutenant	24.00	1,509,028	24.00	1,720,475	24.00	1,643,638
Corr Officer Major	3.00	253,104	3.00	257,322	3.00	261,200
Corr Officer Sergeant	44.00	2,619,077	44.00	2,654,462	44.00	2,758,001
Corr Rec Officer III	1.00	57,336	1.00	56,332	1.00	59,410
Corr Security Chief	1.00	82,850	1.00	93,957	1.00	75,233
Corr Supply Officer I	1.00	22,558	1.00	45,543	2.00	80,384
Corr Supply Officer II	4.00	133,647	4.00	185,136	3.00	159,972
Corr Supply Officer Suprv	1.00	44,723	1.00	56,941	1.00	48,292
Correctional Officer II Lateral	0.00	18,091	1.00	46,212	2.00	104,090
Management Associate	1.00	0	1.00	43,654	1.00	55,656
MH Professional Counselor	1.00	0	1.00	57,041	1.00	59,608
MH Professional Counselor Adv	3.00	217,211	3.00	219,752	3.00	230,336

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MH Professional Counselor Supv	1.00	75,902	1.00	77,769	1.00	81,269
Office Clerk II	1.00	0	1.00	32,873	1.00	34,353
Office Secy I	2.00	12,990	2.00	65,746	2.00	73,466
Office Secy II	1.00	42,754	1.00	43,073	1.00	36,384
Office Secy III	5.00	50,626	5.00	183,641	5.00	198,338
Office Supervisor	2.00	89,281	2.00	94,126	2.00	99,257
Personnel Associate I	1.00	0	1.00	36,346	1.00	38,648
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	47,275	1.00	49,403
PSCS A/D Supervised Counselor	1.00	53,897	1.00	57,247	1.00	60,373
PSCS Social Worker Adv, Criminal Justice	2.00	190,331	2.00	196,202	2.00	206,062
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	57,041	1.00	59,608
PSCS Social Worker II, Criminal Justice	1.00	0	0.00	0	0.00	0
Warden	1.00	118,395	1.00	122,739	1.00	124,641
Total Q00R0203	349.00	17,850,958	350.00	20,435,269	351.00	21,112,058

Q00R0204 - Western Correctional Institution

Admin Aide	1.00	46,331	1.00	49,199	1.00	51,884
Asst Warden	1.00	106,269	1.00	108,797	1.00	113,693
Chaplain	2.00	117,363	2.00	117,900	2.00	124,256
Commitment Records Spec I	1.00	0	1.00	39,299	1.00	41,068
Commitment Records Spec II	1.50	71,509	1.50	74,405	1.50	78,888
Commitment Records Spec Manager	1.00	70,716	1.00	73,791	1.00	77,846
Commitment Records Spec Supv	1.00	61,937	1.00	64,709	1.00	67,621
Corr Case Management Manager	1.00	69,843	1.00	80,880	1.00	82,923
Corr Case Management Spec I	3.00	164,106	3.00	172,810	1.00	67,713
Corr Case Management Spec II	7.00	569,733	8.00	575,187	10.00	748,387
Corr Case Management Supervisor	3.00	193,010	3.00	215,277	3.00	237,593
Corr Case Mgmt Spec Trainee	2.00	46,885	1.00	56,507	1.00	66,643
Corr Diet Manager General	1.00	90,739	1.00	91,848	1.00	94,100
Corr Diet Off I Cooking	5.00	193,083	8.00	400,414	1.00	54,786
Corr Diet Off II Cooking	17.00	782,300	13.00	759,539	15.00	909,281
Corr Diet Off Trnee Cooking	1.00	27,307	2.00	86,902	7.00	319,497
Corr Diet Supervisor	3.00	211,350	3.00	217,656	3.00	190,935
Corr Maint Off I Automotv Servs	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Electrical	1.00	0	0.00	0	0.00	0
Corr Maint Off I Electronics	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Maint Mech	2.00	1,866	0.00	0	2.00	96,584
Corr Maint Off I Plumbing	0.00	0	0.00	0	1.00	48,292
Corr Maint Off II Automotv Servs	1.00	63,441	1.00	63,584	0.00	0
Corr Maint Off II Carpentry	1.00	30,467	1.00	58,988	0.00	0
Corr Maint Off II Electrical	1.00	61,525	2.00	110,612	1.00	58,326
Corr Maint Off II Electronics	2.00	103,674	2.00	112,178	2.00	117,779
Corr Maint Off II Grnds Supvsn	1.00	75,555	1.00	75,538	1.00	78,938
Corr Maint Off II Maint Mech	2.00	245,913	4.00	247,152	4.00	222,725
Corr Maint Off II Mason Plaster	1.00	60,539	1.00	61,224	1.00	63,980
Corr Maint Off II Painting	1.00	55,433	1.00	55,814	1.00	51,378
Corr Maint Off II Plumbing	3.00	169,062	3.00	181,403	2.00	122,463
Corr Maint Off II Refrig Mech	1.00	55,718	1.00	55,814	1.00	58,326
Corr Maint Off Manager	1.00	78,356	1.00	80,880	1.00	82,923
Corr Maint Off Suprv	3.00	225,105	3.00	234,306	3.00	240,231
Corr Officer Captain	8.00	705,601	9.00	722,494	9.00	751,496

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Officer I	33.00	581,988	14.00	703,463	26.00	1,219,390
Corr Officer II	211.00	12,356,900	230.00	13,226,109	215.00	12,827,225
Corr Officer Lieutenant	23.00	1,473,173	23.00	1,651,714	24.00	1,708,285
Corr Officer Major	4.00	349,923	4.00	360,847	4.00	365,619
Corr Officer Sergeant	49.00	3,026,974	49.00	3,063,258	49.00	3,198,198
Corr Rec Officer III	2.00	119,928	2.00	117,976	2.00	123,286
Corr Security Chief	1.00	94,489	1.00	97,565	1.00	98,186
Corr Supply Officer I	4.00	0	0.00	0	0.00	0
Corr Supply Officer II	6.00	505,797	10.00	531,926	9.00	518,016
Corr Supply Officer III	1.00	64,972	1.00	59,168	1.00	61,831
Corr Supply Officer Suprv	1.00	0	1.00	60,743	1.00	62,305
Correctional Officer II Lateral	0.00	0	0.00	0	1.00	48,292
MH Graduate Professional Counselor	1.00	0	1.00	50,311	1.00	52,575
MH Professional Counselor	1.00	15,958	1.00	66,254	1.00	59,608
MH Professional Counselor Adv	1.00	54,214	1.00	59,703	1.00	73,880
MH Professional Counselor Supv	1.00	0	1.00	60,819	1.00	63,556
Nursing Prgm Conslt/Admin I	0.00	0	0.00	0	1.00	77,204
Office Clerk II	1.00	43,374	1.00	46,138	1.00	48,692
Office Secy II	5.00	163,210	5.00	198,282	5.00	206,834
Office Secy III	6.00	259,062	6.00	278,708	6.00	291,667
Office Supervisor	1.00	55,040	1.00	58,082	1.00	61,298
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	47,275	0.00	0
PSCS Social Worker I, Criminal Justice	1.00	108,136	1.00	66,254	2.00	141,240
PSCS Social Worker II, Criminal Justice	2.00	100,778	2.00	144,187	1.00	78,228
Warden	1.00	89,475	1.00	93,293	1.00	97,492
Total Q00R0204	437.50	24,218,127	438.50	26,287,182	437.50	26,900,046

Q00R0205 - North Branch Correctional Institution

Admin Aide	1.00	46,331	1.00	49,649	1.00	51,884
Asst Warden	1.00	105,231	1.00	107,775	1.00	113,693
Chaplain	1.00	57,859	1.00	61,042	1.00	64,392
Commitment Records Spec I	1.00	0	1.00	39,299	1.00	41,068
Corr Case Management Manager	1.00	92,661	1.00	96,128	1.00	98,484
Corr Case Management Spec I	2.00	46,627	1.00	54,798	2.00	149,265
Corr Case Management Spec II	9.00	577,415	8.00	574,385	8.00	592,825
Corr Case Management Supervisor	2.00	149,882	2.00	153,882	2.00	157,060
Corr Case Mgmt Spec Trainee	1.00	145,934	3.00	168,318	2.00	102,847
Corr Diet Manager General	1.00	71,364	1.00	72,261	1.00	73,389
Corr Diet Off I Cooking	2.00	59,434	3.00	153,521	2.00	120,123
Corr Diet Off II Cooking	19.00	1,002,423	17.00	1,001,955	19.00	1,161,295
Corr Diet Off Trnee Cooking	3.00	137,314	4.00	192,928	3.00	136,221
Corr Diet Supervisor	4.00	269,181	4.00	273,202	4.00	278,094
Corr Maint Off I Maint Mech	1.00	4,382	0.00	0	0.00	0
Corr Maint Off II Automotv Servs	1.00	64,244	1.00	63,584	1.00	66,446
Corr Maint Off II Carpentry	1.00	60,463	1.00	59,536	1.00	62,789
Corr Maint Off II Electrical	2.00	116,495	2.00	113,754	2.00	119,969
Corr Maint Off II Electronics	1.00	37,971	1.00	59,536	1.00	57,264
Corr Maint Off II Grnds Supvsn	1.00	59,293	1.00	57,380	1.00	60,515
Corr Maint Off II Maint Mech	2.00	167,599	3.00	170,428	3.00	180,789
Corr Maint Off II Metal Maint	3.00	171,816	3.00	170,148	3.00	179,441
Corr Maint Off II Painting	1.00	66,499	1.00	66,035	1.00	69,007

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Maint Off II Plumbing	2.00	65,596	2.00	117,622	2.00	123,525
Corr Maint Off II Refrig Mech	2.00	110,107	2.00	110,612	2.00	110,450
Corr Maint Off II Steam Fitting	1.00	60,427	1.00	59,536	1.00	62,789
Corr Maint Services Manager II	1.00	90,522	1.00	94,993	1.00	97,410
Corr Officer Captain	9.00	750,439	9.00	715,923	10.00	816,489
Corr Officer I	23.00	1,477,141	34.00	1,696,802	34.00	1,632,180
Corr Officer II	293.00	14,664,720	283.00	15,973,893	281.00	16,647,235
Corr Officer Lieutenant	25.00	1,639,000	25.00	1,834,824	25.00	1,831,114
Corr Officer Major	3.00	235,293	3.00	250,298	3.00	241,855
Corr Officer Sergeant	48.00	2,849,582	47.00	2,882,151	47.00	3,007,946
Corr Rec Officer II	1.00	57,039	1.00	55,903	1.00	58,956
Corr Security Chief	1.00	104,621	1.00	111,554	1.00	114,288
Corr Supply Officer I	0.00	0	0.00	0	1.00	40,192
Corr Supply Officer II	4.00	149,326	4.00	208,292	3.00	179,122
Corr Supply Officer III	2.00	115,220	2.00	113,486	2.00	119,067
Corr Supply Officer Suprv	1.00	64,748	1.00	64,895	1.00	65,919
Correctional Officer II Lateral	0.00	0	0.00	0	1.00	48,292
MH Graduate Professional Counselor	2.00	0	1.00	50,311	1.00	52,575
MH Professional Counselor	3.00	93,432	3.00	179,096	3.00	188,452
MH Professional Counselor Adv	1.00	70,949	1.00	72,060	1.00	75,303
MH Professional Counselor Supv	1.00	2,867	1.00	60,819	0.00	0
Office Secy II	6.00	138,680	6.00	234,931	6.00	237,993
Office Secy III	4.00	80,909	4.00	159,441	4.00	167,284
Office Supervisor	1.00	41,489	1.00	44,520	1.00	46,524
Prgm Mgr I	0.00	0	0.00	0	1.00	67,802
PSCS Social Worker I, Criminal Justice	3.00	138,313	3.00	193,438	2.00	141,240
PSCS Social Worker II, Criminal Justice	1.00	121,474	1.00	81,576	2.00	157,191
PSCS Social Worker Supv, Criminal Justice	1.00	80,265	1.00	79,902	1.00	83,498
Warden	1.00	109,886	1.00	112,651	1.00	117,721
Total Q00R0205	501.00	26,822,463	500.00	29,319,073	500.00	30,469,272
Total Q00R02 - Division of Correction - West Region	2,140.00	113,897,420	2,141.00	126,527,076	2,129.00	129,777,660
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	59	1.00	38,618	1.00	41,068
Drinking Driver Monitor I	9.00	69,230	6.00	234,432	13.00	552,911
Drinking Driver Monitor II	26.00	998,282	28.00	1,422,850	4.00	183,257
Drinking Driver Monitor III	0.00	0	0.00	0	17.00	990,602
Drinking Driver Monitor Superviso	3.00	167,015	3.00	194,511	3.00	191,514
Office Secy I	4.00	165,460	4.00	177,822	4.00	186,323
Office Secy II	8.00	229,023	8.00	333,758	6.00	269,524
Office Secy III	1.00	54,586	1.00	55,072	1.00	38,648
Office Services Clerk	1.00	33,090	1.00	36,404	1.00	36,733
Office Supervisor	1.00	39,886	1.00	43,724	1.00	45,692
Parole & Prob Agent I	22.00	856,809	28.00	1,326,492	34.00	1,788,779
Parole & Prob Agent II	24.00	586,026	15.00	779,073	17.00	980,607
Parole & Prob Agent Sr	99.00	6,182,110	103.00	7,013,492	98.00	7,077,810
Parole & Prob Asst Regional Admin	2.00	135,162	2.00	177,457	1.00	105,072
Parole & Prob Field Supv I	23.00	1,417,267	23.00	1,591,277	23.00	1,675,991
Parole & Prob Field Supv II	6.00	512,445	6.00	473,844	6.00	499,866
Parole & Prob Regional Adminstr	1.00	90,474	1.00	96,353	1.00	102,608
Parole & Probation Intake Reviewer	7.00	196,191	7.00	282,133	7.00	294,068

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr I	0.00	40,101	0.00	0	1.00	103,011
Total Q00R0301	238.00	11,773,216	238.00	14,277,312	239.00	15,164,084

Q00S02 - Division of Correction - East Region

Q00S0201 - Jessup Correctional Institution

Admin Aide	1.00	43,874	1.00	47,010	1.00	48,241
Administrator V	1.00	88,091	1.00	92,936	1.00	98,035
Asst Warden	1.00	101,526	1.00	102,782	1.00	107,408
Chaplain	2.00	31,097	2.00	100,622	2.00	105,150
Corr Case Management Manager	1.00	88,177	1.00	92,466	1.00	92,999
Corr Case Management Spec I	6.00	261,878	7.00	387,245	0.00	0
Corr Case Management Spec II	4.00	566,613	6.00	436,950	12.00	833,948
Corr Case Management Supervisor	2.00	197,661	3.00	242,030	3.00	219,359
Corr Case Mgmt Spec Trainee	5.00	23,782	2.00	86,902	5.00	260,952
Corr Diet Manager Dietetic	1.00	0	0.00	0	0.00	0
Corr Diet Manager General	0.00	76,999	1.00	76,507	1.00	77,693
Corr Diet Off I Cooking	4.00	154,889	4.00	216,217	2.00	106,175
Corr Diet Off II Cooking	7.00	550,157	8.00	521,343	10.00	667,775
Corr Diet Off Trnee Cooking	3.00	52,043	2.00	90,973	2.00	92,462
Corr Diet Ser Supv General	1.00	62,895	2.00	120,299	1.00	66,237
Corr Diet Supervisor	2.00	0	1.00	55,707	3.00	174,642
Corr Laundry Off II	1.00	58,571	1.00	57,380	1.00	60,515
Corr Laundry Supervisor	1.00	81,171	1.00	84,970	1.00	87,112
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Grnds Supvsn	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Maint Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Metal Maint	1.00	0	0.00	0	0.00	0
Corr Maint Off I Plumbing	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Refrig Mech	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Electrical	2.00	149,073	3.00	187,076	2.00	136,086
Corr Maint Off II Grnds Supvsn	2.00	80,963	2.00	121,379	1.00	61,643
Corr Maint Off II Maint Mech	1.00	0	0.00	0	0.00	0
Corr Maint Off II Plumbing	3.00	186,277	3.00	183,940	3.00	193,439
Corr Maint Off II Refrig Mech	1.00	61,017	1.00	58,988	1.00	61,643
Corr Maint Off Suprv	2.00	143,995	2.00	146,193	2.00	149,897
Corr Maint Services Manager II	1.00	0	1.00	67,478	1.00	70,515
Corr Officer Captain	13.00	734,404	13.00	932,229	13.00	991,501
Corr Officer I	66.00	2,615,384	51.00	2,543,801	45.00	2,266,655
Corr Officer II	338.00	17,342,549	314.00	17,783,207	316.00	18,867,187
Corr Officer Lieutenant	25.00	1,253,183	22.00	1,494,583	22.00	1,488,218
Corr Officer Major	3.00	225,258	3.00	219,796	3.00	241,032
Corr Officer Sergeant	65.00	3,849,634	59.00	3,660,562	59.00	3,844,030
Corr Security Chief	1.00	80,390	1.00	88,711	1.00	94,495
Corr Supply Officer I	2.00	0	0.00	0	1.00	40,192
Corr Supply Officer II	6.00	454,520	9.00	447,895	8.00	401,724
Corr Supply Officer III	1.00	69,331	1.00	66,350	1.00	69,336
Corr Supply Officer Suprv	1.00	62,398	1.00	63,080	1.00	63,477
MH Professional Counselor	1.00	72,303	1.00	74,262	1.00	76,142
MH Professional Counselor Adv	0.00	0	0.00	0	1.00	63,556
Office Clerk II	1.00	2,623	1.00	32,873	1.00	34,353

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Office Secy II	1.00	38,105	1.00	40,449	1.00	42,647
Office Secy III	1.00	38,693	1.00	41,862	1.00	43,746
Office Services Clerk	1.00	38,503	1.00	41,239	1.00	43,095
Office Services Clerk Lead	1.00	40,209	1.00	42,688	1.00	45,012
Pre Release Facility Admin	1.00	11,877	0.00	0	0.00	0
PSCS A/D Supervised Counselor	1.00	0	1.00	47,275	1.00	49,403
Psychology Associate Doct Corr	2.00	141,712	2.00	168,169	1.00	89,137
Warden	1.00	94,396	1.00	114,818	1.00	115,507
Total Q00S0201	589.00	30,226,221	543.00	31,619,878	542.00	32,983,831
Q00S0202 - Maryland Correctional Institution-Jessup						
Asst Warden	2.00	84,563	1.00	98,967	1.00	109,461
Chaplain	2.00	128,002	2.00	132,934	2.00	138,918
Corr Case Management Manager	1.00	89,379	1.00	93,354	1.00	94,796
Corr Case Management Spec II	9.00	345,601	6.00	417,289	4.00	283,540
Corr Case Management Supervisor	2.00	155,519	2.00	166,924	2.00	171,058
Corr Case Mgmt Spec Trainee	2.00	73,442	5.00	223,517	7.00	348,795
Corr Diet Manager General	1.00	0	1.00	59,322	1.00	61,992
Corr Diet Off I Cooking	4.00	60,293	5.00	255,789	1.00	48,292
Corr Diet Off II Baking	1.00	52,247	2.00	112,146	1.00	51,378
Corr Diet Off II Cooking	6.00	482,672	6.00	380,849	9.00	577,518
Corr Diet Off Trnee Cooking	5.00	98,630	3.00	152,601	5.00	228,683
Corr Diet Reg Manager General	1.00	93,048	1.00	98,051	1.00	100,454
Corr Diet Supervisor	3.00	151,539	3.00	191,994	3.00	204,043
Corr Maint Off I Maint Mech	1.00	0	0.00	0	0.00	0
Corr Maint Off I Refrig Mech	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Maint Mech	1.00	58,952	1.00	58,988	1.00	61,643
Corr Maint Off II Refrig Mech	1.00	31,818	1.00	63,584	1.00	51,378
Corr Maint Off Manager	1.00	66,441	1.00	70,787	1.00	71,245
Corr Maint Off Suprv	1.00	68,685	1.00	69,676	1.00	71,445
Corr Officer Captain	9.00	639,611	9.00	709,985	9.00	709,148
Corr Officer I	19.00	1,252,785	26.00	1,315,157	18.00	910,831
Corr Officer II	136.00	7,683,152	135.00	7,673,927	143.00	8,538,552
Corr Officer Lieutenant	22.00	1,199,741	22.00	1,564,701	22.00	1,569,199
Corr Officer Major	3.00	246,297	3.00	240,261	3.00	279,891
Corr Officer Sergeant	53.00	3,029,869	52.00	3,215,837	52.00	3,358,002
Corr Security Chief	1.00	74,421	1.00	104,230	1.00	75,233
Corr Supply Officer I	2.00	11,775	1.00	42,018	1.00	40,192
Corr Supply Officer II	2.00	150,645	3.00	151,054	3.00	156,675
Corr Supply Officer III	1.00	8,505	1.00	49,261	1.00	45,407
Corr Supply Officer Suprv	1.00	67,466	1.00	68,715	1.00	69,765
Exec Assoc II	1.00	62,404	1.00	65,843	1.00	69,459
Management Associate	1.00	50,612	1.00	53,753	1.00	56,688
MH Professional Counselor	1.00	68,404	1.00	70,815	1.00	71,919
MH Professional Counselor Adv	1.00	75,688	1.00	77,769	1.00	81,269
Office Clerk II	2.00	86,748	2.00	92,733	2.00	97,384
Office Services Clerk	1.00	0	1.00	32,873	1.00	34,353
Office Supervisor	1.00	8,682	1.00	38,618	1.00	47,373
PSCS A/D Associate Counselor	1.00	0	1.00	53,564	1.00	55,975
PSCS Social Worker I, Criminal Justice	1.00	66,874	1.00	68,822	1.00	71,919
Warden	1.00	123,810	1.00	126,302	1.00	131,986

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 Q00S0202	304.00	16,948,320	308.00	18,509,222	308.00	19,194,151
Q00S0203 - Maryland Correctional Institution for Women						
Admin Aide	1.00	21,114	1.00	45,333	1.00	41,068
Asst Warden	1.00	52,804	1.00	92,644	1.00	103,421
Chaplain	1.00	53,050	1.00	55,105	1.00	58,635
Corr Case Management Manager	1.00	84,156	1.00	98,051	1.00	73,973
Corr Case Management Spec I	3.00	123,612	3.00	180,622	1.00	53,263
Corr Case Management Spec II	6.00	459,230	7.00	476,910	8.00	604,628
Corr Case Management Supervisor	2.00	165,826	2.00	173,634	2.00	177,946
Corr Case Mgmt Spec Trainee	5.00	108,504	4.00	177,024	5.00	258,906
Corr Diet Manager Dietetic	1.00	0	0.00	0	0.00	0
Corr Diet Manager General	0.00	72,612	1.00	70,902	1.00	72,005
Corr Diet Off I Cooking	4.00	0	1.00	46,212	0.00	0
Corr Diet Off II Cooking	10.00	634,026	12.00	696,750	11.00	646,176
Corr Diet Off Trnee Cooking	2.00	97,793	3.00	139,347	5.00	237,323
Corr Diet Supervisor	5.00	226,836	5.00	351,511	5.00	339,381
Corr Maint Off I Electrical	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Maint Mech	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Plumbing	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Electrical	1.00	74,210	1.00	74,797	1.00	78,938
Corr Maint Off II Maint Mech	2.00	62,533	1.00	61,808	1.00	65,199
Corr Maint Off II Plumbing	2.00	74,821	1.00	75,538	1.00	78,938
Corr Maint Off Manager	1.00	79,062	1.00	82,441	1.00	84,520
Corr Maint Services Off	1.00	72,847	1.00	74,581	1.00	77,938
Corr Officer Captain	9.00	677,882	9.00	698,139	9.00	741,142
Corr Officer I	24.00	1,745,895	41.00	2,081,754	25.00	1,269,813
Corr Officer II	125.00	6,700,970	116.00	6,597,895	132.00	7,822,370
Corr Officer Lieutenant	14.00	849,022	15.00	1,056,916	15.00	1,043,788
Corr Officer Major	3.00	285,250	3.00	293,192	3.00	299,392
Corr Officer Sergeant	41.00	2,581,281	42.00	2,567,139	42.00	2,701,162
Corr Security Chief	1.00	81,393	1.00	91,301	1.00	112,046
Corr Supply Officer I	1.00	42,958	1.00	42,762	1.00	40,192
Corr Supply Officer II	4.00	208,188	4.00	224,798	4.00	215,267
MH Professional Counselor	2.00	31,562	1.00	68,174	1.00	59,608
MH Professional Counselor Adv	1.00	99,026	1.00	60,819	1.00	76,752
Office Processing Clerk II	1.00	33,609	1.00	36,136	1.00	37,763
Office Secy III	2.00	82,078	2.00	87,923	2.00	93,039
Office Supervisor	1.00	36,047	1.00	39,299	1.00	49,126
PSCS A/D Associate Counselor	1.00	0	1.00	53,564	1.00	55,975
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	64,882	1.00	67,802
PSCS A/D Supervised Counselor	1.00	0	1.00	47,275	1.00	49,403
PSCS Social Worker I, Criminal Justice	2.00	202,664	3.00	203,376	4.00	271,489
PSCS Social Worker II, Criminal Justice	3.00	0	2.00	119,406	1.00	63,556
PSCS Social Worker Supv, Criminal Justice	1.00	79,141	1.00	79,902	1.00	83,498
Warden	1.00	124,169	1.00	127,519	1.00	134,530
Total Q00S0203	289.00	16,324,171	298.00	17,754,017	298.00	18,484,847
Q00S0208 - Eastern Correctional Institution						
Admin Aide	2.00	36,092	1.00	46,163	1.00	41,068
Administrator V	1.00	0	1.00	69,224	1.00	72,340
Asst Warden	2.00	99,311	2.00	176,890	2.00	185,820

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Chaplain	2.00	110,977	2.00	116,147	2.00	118,907
Commitment Records Spec I	3.00	38,374	1.00	38,618	0.00	0
Commitment Records Spec II	3.00	220,285	5.00	227,254	6.00	283,245
Commitment Records Spec Lead	2.00	59,943	2.00	106,090	0.00	0
Commitment Records Spec Manager	1.00	24,706	1.00	74,493	1.00	52,575
Commitment Records Spec Supv	0.00	49,755	0.00	0	2.00	118,643
Corr Case Management Manager	2.00	153,745	2.00	156,543	2.00	158,193
Corr Case Management Spec I	10.00	188,805	5.00	314,786	4.00	244,134
Corr Case Management Spec II	15.00	1,243,518	15.00	1,107,211	18.00	1,371,735
Corr Case Management Supervisor	3.00	204,904	3.00	275,544	3.00	260,841
Corr Case Mgmt Spec Trainee	4.00	131,682	9.00	394,279	7.00	345,263
Corr Diet Manager General	2.00	119,725	2.00	145,113	2.00	177,622
Corr Diet Off I Cooking	15.00	128,291	10.00	471,739	2.00	103,849
Corr Diet Off II Cooking	21.00	1,236,062	25.00	1,408,499	21.00	1,234,842
Corr Diet Off Trnee Cooking	8.00	162,690	9.00	401,392	21.00	974,850
Corr Diet Reg Manager General	1.00	76,748	1.00	79,352	1.00	79,822
Corr Diet Supervisor	8.00	332,625	8.00	526,483	8.00	528,657
Corr Maint Off I Electrical	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Grnds Supvsn	1.00	0	0.00	0	0.00	0
Corr Maint Off I Maint Mech	3.00	0	1.00	46,212	1.00	50,054
Corr Maint Off I Metal Maint	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Refrig Mech	0.00	0	1.00	46,212	2.00	100,178
Corr Maint Off II Automotv Servs	2.00	127,254	2.00	125,571	2.00	131,796
Corr Maint Off II Carpentry	1.00	61,753	1.00	61,224	1.00	63,980
Corr Maint Off II Electrical	3.00	184,643	3.00	178,618	3.00	187,221
Corr Maint Off II Electronics	2.00	121,825	2.00	119,072	2.00	125,578
Corr Maint Off II Grnds Supvsn	0.00	59,280	1.00	58,988	1.00	61,643
Corr Maint Off II Maint Mech	1.00	192,132	3.00	188,224	3.00	197,779
Corr Maint Off II Mason Plaster	1.00	74,308	1.00	74,797	1.00	78,938
Corr Maint Off II Metal Maint	3.00	158,074	3.00	183,940	2.00	114,167
Corr Maint Off II Plumbing	1.00	57,990	1.00	57,909	1.00	60,515
Corr Maint Off II Refrig Mech	4.00	125,487	3.00	179,148	2.00	135,833
Corr Maint Off Manager	1.00	70,143	1.00	72,836	1.00	73,973
Corr Maint Off Suprv	3.00	218,267	3.00	218,681	3.00	222,855
Corr Maint Services Manager II	0.00	38,480	0.00	0	1.00	91,968
Corr Maint Services Off	1.00	0	1.00	52,323	1.00	54,678
Corr Officer Captain	23.00	1,117,720	17.00	1,292,327	16.00	1,224,642
Corr Officer I	55.00	2,460,542	52.00	2,612,492	37.00	1,831,484
Corr Officer II	367.00	20,619,604	374.00	21,547,972	382.00	22,816,202
Corr Officer Lieutenant	44.00	2,117,694	43.00	2,883,963	43.00	2,913,594
Corr Officer Major	5.00	356,252	5.00	433,979	5.00	443,967
Corr Officer Sergeant	92.00	5,639,239	91.00	5,636,226	91.00	5,882,168
Corr Rec Officer III	0.00	11,565	0.00	0	1.00	62,789
Corr Security Chief	1.00	90,232	1.00	92,177	1.00	89,221
Corr Supply Officer I	4.00	0	0.00	0	4.00	160,768
Corr Supply Officer II	13.00	828,919	17.00	945,208	14.00	805,825
Corr Supply Officer III	3.00	135,133	3.00	175,500	2.00	138,672
Corr Supply Officer Suprv	1.00	33,165	1.00	65,508	1.00	61,167
Correctional Officer II Lateral	0.00	56,268	0.00	0	4.00	223,192
MH Professional Counselor	1.00	0	1.00	57,041	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
Office Clerk II	4.00	112,625	4.00	136,221	4.00	144,676
Office Secy II	9.00	221,540	9.00	348,044	8.00	300,518
Office Secy III	5.00	121,875	5.00	199,384	5.00	204,818
Office Supervisor	1.00	22,924	1.00	38,618	1.00	45,692
Pre Release Facility Admin	1.00	92,831	1.00	73,879	1.00	98,806
PSCS A/D Associate Counselor	1.00	0	1.00	53,564	1.00	55,975
PSCS A/D Professional Counselor	1.00	54,915	1.00	72,060	1.00	63,556
PSCS A/D Professional Counselor Supervisor	1.00	17,261	1.00	64,882	1.00	80,371
PSCS A/D Supervised Counselor	1.00	51,947	1.00	55,173	1.00	58,187
PSCS Social Worker I, Criminal Justice	3.00	134,906	3.00	188,525	3.00	198,080
PSCS Social Worker II, Criminal Justice	1.00	93,377	1.00	86,397	1.00	91,149
Psychologist Correctional	1.00	0	1.00	73,879	1.00	77,204
Telephone Operator II	1.00	8,744	1.00	32,873	1.00	34,353
Volunteer Activities Coord Supv	1.00	0	1.00	44,435	1.00	46,435
Warden	1.00	106,423	1.00	119,273	1.00	122,290
Total Q00S0208	774.00	40,613,575	769.00	45,175,387	766.00	46,535,555

Q00S0209 - Dorsey Run Correctional Facility

Admin Aide	0.00	19,510	0.00	0	1.00	46,524
Admin Officer II	1.00	68,105	1.00	72,634	1.00	74,414
Asst Attorney General VI	1.00	108,132	1.00	115,182	1.00	82,399
Asst Warden	1.00	95,649	1.00	96,206	1.00	113,693
Chaplain	1.00	74,726	1.00	76,744	1.00	80,992
Corr Case Management Manager	1.00	64,635	1.00	88,150	1.00	89,507
Corr Case Management Spec I	4.00	153,945	3.00	198,181	1.00	71,673
Corr Case Management Spec II	8.00	416,721	6.00	461,500	6.00	479,242
Corr Case Management Supervisor	3.00	148,468	2.00	156,308	2.00	160,263
Corr Case Mgmt Spec Trainee	1.00	31,581	4.00	173,804	6.00	346,924
Corr Diet Manager General	1.00	87,622	1.00	90,947	1.00	61,992
Corr Diet Off I Cooking	2.00	17,619	1.00	50,565	0.00	0
Corr Diet Off II Baking	1.00	62,208	1.00	58,988	1.00	61,643
Corr Diet Off II Cooking	6.00	309,331	7.00	393,398	5.00	318,997
Corr Diet Off Trnee Cooking	2.00	40,873	2.00	96,748	5.00	228,683
Corr Diet Supervisor	2.00	137,076	3.00	201,115	2.00	145,160
Corr Maint Off I Plumbing	0.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Plumbing	1.00	0	0.00	0	0.00	0
Corr Maint Off Manager	1.00	72,789	1.00	77,854	1.00	79,822
Corr Maint Off Suprv	1.00	56,221	1.00	86,035	1.00	58,214
Corr Maint Services Suprv	1.00	68,855	1.00	71,575	1.00	72,005
Corr Officer Captain	5.00	321,222	5.00	371,827	5.00	349,835
Corr Officer I	16.00	834,712	19.00	944,559	18.00	916,407
Corr Officer II	139.00	7,860,586	140.00	8,057,527	141.00	8,458,916
Corr Officer Lieutenant	7.00	377,438	7.00	534,709	7.00	503,066
Corr Officer Major	1.00	77,684	1.00	80,116	1.00	81,358
Corr Officer Sergeant	32.00	2,388,574	37.00	2,296,732	37.00	2,410,971
Corr Rec Officer II	1.00	38,097	1.00	55,390	0.00	0
Corr Rec Officer III	0.00	19,940	0.00	0	1.00	60,515
Corr Security Chief	1.00	88,556	1.00	94,850	1.00	92,703
Corr Supply Officer II	4.00	283,746	5.00	280,162	5.00	264,071
MH Professional Counselor	0.00	9,188	1.00	83,280	0.00	0
MH Professional Counselor Adv	0.00	40,762	0.00	0	2.00	187,740

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Office Clerk II	0.00	33,165	1.00	35,504	1.00	36,454
Office Secy III	0.00	21,627	1.00	41,862	0.00	0
Office Services Clerk	1.00	46,144	1.00	49,084	1.00	51,801
PSCS Social Worker Supv, Criminal Justice	1.00	58,384	1.00	64,882	1.00	90,139
Services Supervisor II	2.00	44,881	1.00	47,871	1.00	50,026
Warden	1.00	84,800	1.00	106,414	1.00	115,507
Total Q00S0209	250.00	14,663,572	262.00	15,756,915	262.00	16,289,948
Q00S0210 - Central Maryland Correctional Facility						
Chaplain	1.00	3,271	1.00	50,311	1.00	52,575
Corr Case Management Spec I	2.00	36,121	1.00	53,822	0.00	0
Corr Case Management Spec II	5.00	249,036	3.00	234,784	4.00	310,112
Corr Case Management Supervisor	1.00	86,666	1.00	89,164	1.00	90,510
Corr Case Mgmt Spec Trainee	0.00	0	3.00	130,353	3.00	136,221
Corr Diet Off I Cooking	2.00	156,055	4.00	206,788	3.00	168,757
Corr Diet Off II Baking	0.00	28,487	0.00	0	1.00	58,326
Corr Diet Off II Cooking	4.00	146,551	3.00	173,900	2.00	125,623
Corr Diet Off Trnee Cooking	1.00	5,088	0.00	0	1.00	45,407
Corr Diet Ser Supv General	1.00	0	1.00	55,707	0.00	0
Corr Diet Supervisor	0.00	0	0.00	0	1.00	58,214
Corr Maint Off I Electrical	0.00	0	0.00	0	1.00	48,292
Corr Maint Off I Maint Mech	0.00	0	0.00	0	2.00	96,584
Corr Maint Off I Refrig Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Stat Eng 1st	1.00	0	1.00	46,212	0.00	0
Corr Maint Off II Grnds Supvsn	1.00	72,584	1.00	73,330	1.00	77,389
Corr Maint Off II Maint Mech	1.00	0	1.00	49,165	0.00	0
Corr Maint Off II Plumbing	1.00	69,107	1.00	69,898	1.00	73,044
Corr Maint Off II Stat Eng 1st	2.00	57,692	2.00	124,703	1.00	51,378
Corr Maint Services Suprv	1.00	72,057	1.00	73,647	1.00	74,796
Corr Officer Captain	2.00	226,438	2.00	168,642	3.00	247,451
Corr Officer I	19.00	594,051	9.00	449,399	15.00	761,464
Corr Officer II	50.00	3,240,747	60.00	3,415,127	54.00	3,210,948
Corr Officer Lieutenant	7.00	367,906	7.00	480,726	7.00	479,525
Corr Officer Major	1.00	84,554	1.00	87,306	1.00	89,507
Corr Officer Sergeant	7.00	450,929	8.00	477,341	7.00	449,264
Corr Supply Officer II	1.00	52,974	1.00	52,587	1.00	54,954
Office Secy III	1.00	43,468	1.00	46,656	1.00	48,756
Pre Release Facility Admin	1.00	90,300	1.00	91,920	1.00	96,961
Services Supervisor II	1.00	45,823	1.00	48,750	1.00	50,944
Total Q00S0210	115.00	6,179,905	116.00	6,796,450	116.00	7,005,294
Total Q00S02-Division of Correction - East Region	2,321.00	124,955,764	2,296.00	135,611,869	2,292.00	140,493,626
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	93,802	2.00	108,645	2.00	102,366
Administrator I	1.00	0	1.00	53,564	1.00	83,092
Drinking Driver Monitor I	2.00	35,238	3.00	117,897	6.00	269,111
Drinking Driver Monitor II	23.00	944,061	23.00	1,212,343	4.00	174,640
Drinking Driver Monitor III	0.00	0	0.00	0	16.00	957,485
Drinking Driver Monitor Superviso	5.00	170,836	5.00	260,265	4.00	244,368
Office Processing Clerk II	1.00	43,374	1.00	46,138	1.00	48,692
Office Secy I	1.00	19,252	1.00	40,872	1.00	43,095
Office Secy II	13.00	169,073	13.00	500,794	7.00	295,498

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Office Services Clerk	7.00	10,681	7.00	231,787	1.00	34,353
Office Supervisor	1.00	51,133	1.00	54,416	1.00	56,865
Parole & Prob Agent I	30.00	1,211,395	34.00	1,628,413	66.00	3,397,437
Parole & Prob Agent II	20.00	808,119	21.00	1,122,367	17.00	980,728
Parole & Prob Agent Sr	169.00	8,861,455	163.00	10,718,808	145.00	10,042,377
Parole & Prob Asst Regional Admin	2.00	148,640	2.00	157,584	2.00	167,032
Parole & Prob Field Supv I	34.00	2,051,794	35.00	2,415,117	36.00	2,680,228
Parole & Prob Field Supv II	7.00	399,143	7.00	526,147	7.00	539,705
Parole & Prob Regional Adminstr	1.00	75,739	1.00	96,353	1.00	77,204
Parole & Probation Intake Reviewer	6.00	257,676	6.00	281,760	7.00	322,646
Registered Nurse	0.00	0	0.00	0	1.00	87,726
Total Q00S0301	325.00	15,351,411	326.00	19,573,270	326.00	20,604,648

Q00T0301 - Division of Parole and Probation - Central Region

Admin Aide	2.00	108,297	2.00	115,640	2.00	121,393
Admin Spec II	1.00	38,641	1.00	41,453	1.00	44,088
Admin Spec III	1.00	54,450	1.00	57,420	1.00	43,660
Administrator I	1.00	73,235	1.00	77,277	1.00	81,524
Administrator II	1.00	65,849	1.00	70,143	1.00	73,300
Drinking Driver Monitor I	4.00	65,646	2.00	77,236	6.00	260,153
Drinking Driver Monitor II	12.00	496,566	14.00	715,947	3.00	138,655
Drinking Driver Monitor III	0.00	0	0.00	0	7.00	402,406
Drinking Driver Monitor Supervisor	3.00	215,284	3.00	173,287	4.00	233,675
Office Secy I	12.00	333,240	12.00	470,464	11.00	434,748
Office Secy II	22.00	542,418	22.00	886,690	20.00	839,868
Office Secy III	1.00	40,512	1.00	43,008	1.00	38,648
Office Services Clerk	4.00	46,356	4.00	146,920	1.00	38,043
Office Supervisor	1.00	0	1.00	38,618	1.00	41,068
Parole & Prob Agent I	40.00	1,099,313	40.00	1,931,343	53.00	2,745,135
Parole & Prob Agent II	29.00	1,388,583	31.00	1,728,476	24.00	1,455,174
Parole & Prob Agent Sr	219.00	12,840,744	217.00	14,779,360	208.00	14,736,902
Parole & Prob Asst Regional Admin	3.00	262,213	3.00	245,306	4.00	339,120
Parole & Prob Field Supv I	49.00	3,301,633	49.00	3,690,587	55.00	4,158,447
Parole & Prob Field Supv II	12.00	904,423	12.00	1,002,648	12.00	1,034,726
Parole & Prob Regional Adminstr	1.00	90,475	1.00	96,353	1.00	102,608
Parole & Probation Intake Reviewer	6.00	331,202	6.00	300,054	8.00	383,062
Personnel Associate II	3.00	154,585	3.00	167,672	3.00	153,762
Total Q00T0301	427.00	22,453,665	427.00	26,855,902	428.00	27,900,165

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	53,650	1.00	56,982	1.00	60,095
Asst Warden	0.00	107,337	1.00	107,775	1.00	113,693
Chaplain	1.00	55,218	1.00	56,110	1.00	58,635
Corr Case Management Spec I	0.00	17,285	0.00	0	1.00	58,326
Corr Case Management Spec II	2.00	71,338	1.00	85,191	1.00	89,907
Corr Case Management Supervisor	1.00	90,933	1.00	91,848	1.00	94,100
Corr Case Mgmt Spec Trainee	0.00	32,350	1.00	48,817	0.00	0
Corr Maint Off II Electrical	2.00	65,415	1.00	64,797	1.00	67,713
Corr Maint Off II Maint Mech	1.00	59,385	1.00	58,448	1.00	61,643
Corr Maint Services Manager I	1.00	64,063	1.00	70,787	1.00	66,100
Corr Officer Captain	6.00	425,049	6.00	430,563	6.00	457,308

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Officer I	7.00	762,777	20.00	1,008,243	17.00	868,637
Corr Officer II	126.00	5,886,774	113.00	6,418,137	116.00	6,891,066
Corr Officer Lieutenant	12.00	381,002	12.00	843,795	12.00	747,603
Corr Officer Sergeant	45.00	2,646,636	45.00	2,757,242	45.00	2,853,305
Corr Security Chief	1.00	102,954	1.00	111,554	1.00	96,325
MH Professional Counselor Adv	1.00	70,206	1.00	73,446	1.00	76,752
Office Processing Clerk I	1.00	0	1.00	32,873	1.00	34,353
Office Processing Clerk Supr	1.00	0	1.00	36,983	1.00	38,648
PSCS Jail Asst Warden	1.00	0	0.00	0	0.00	0
PSCS Jail Warden	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord III	1.00	49,728	1.00	48,679	1.00	43,660
Warden	0.00	106,960	1.00	125,107	1.00	139,769
Total Q00T0401	212.00	11,049,060	211.00	12,527,377	211.00	12,917,638
Q00T0402 - Pretrial Release Services						
Admin Aide	2.00	104,418	2.00	111,923	2.00	116,960
Admin Officer II	2.00	105,600	2.00	117,087	2.00	132,227
Admin Officer III	2.00	126,658	2.00	129,702	3.00	202,415
HR Officer I	1.00	55,075	1.00	63,995	0.00	0
Office Secy III	1.00	0	1.00	36,346	1.00	38,648
Pretrial Release Case Agent	25.00	1,195,356	25.00	1,413,077	25.00	1,473,446
Pretrial Release Invest I	2.00	378,648	12.00	484,602	3.00	123,204
Pretrial Release Invest II	13.00	479,924	14.00	666,049	10.00	519,763
Pretrial Release Invest Trainee	32.00	262,857	21.00	736,258	34.00	1,352,859
Pretrial Release Invstgtns Supv	4.00	123,509	4.00	209,236	4.00	191,029
Prgm Mgr I	1.00	70,829	1.00	75,455	1.00	78,851
Prgm Mgr III	1.00	73,287	1.00	114,441	0.00	0
Prgm Mgr IV	0.00	41,233	0.00	0	1.00	127,637
Total Q00T0402	86.00	3,017,394	86.00	4,158,171	86.00	4,357,039
Q00T0404 - Baltimore Central Booking and Intake Center						
Admin Aide	4.00	15,847	3.00	123,525	3.00	123,204
Admin Officer III	2.00	73,232	1.00	75,984	1.00	79,404
Administrator I	2.00	75,841	2.00	124,489	2.00	130,092
Administrator II	0.00	2,467	0.00	0	0.00	0
Administrator III	1.00	0	1.00	60,819	1.00	63,556
Administrator IV	1.00	18,278	1.00	64,882	1.00	85,112
Asst Warden	0.00	203,932	2.00	232,578	2.00	250,317
Chaplain	1.00	60,048	1.00	59,337	1.00	62,008
Commitment Records Spec I	8.00	70,433	8.00	317,977	7.00	287,476
Commitment Records Spec II	10.00	522,706	10.00	546,350	11.00	593,561
Commitment Records Spec Lead	6.00	231,190	6.00	311,097	6.00	318,816
Commitment Records Spec Manager	1.00	0	1.00	50,311	1.00	52,575
Commitment Records Spec Supv	6.00	356,926	6.00	381,746	6.00	398,928
Corr Case Management Manager	1.00	66,604	1.00	72,147	1.00	73,973
Corr Case Management Spec I	4.00	212,239	3.00	194,526	5.00	360,888
Corr Case Management Spec II	14.00	807,958	10.00	757,505	13.00	978,777
Corr Case Management Supervisor	3.00	211,540	3.00	227,782	3.00	239,938
Corr Case Mgmt Spec Trainee	3.00	198,352	8.00	401,481	3.00	149,320
Corr Maint Off I Electrical	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Maint Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Plumbing	1.00	0	1.00	46,212	1.00	48,292

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Maint Off I Refrig Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Electrical	2.00	61,632	2.00	106,545	2.00	111,893
Corr Maint Off II Maint Mech	1.00	63,083	1.00	62,391	1.00	51,378
Corr Maint Off II Plumbing	1.00	61,676	1.00	60,085	1.00	62,789
Corr Maint Off II Refrig Mech	1.00	0	1.00	49,165	1.00	51,378
Corr Maint Off Manager	1.00	83,473	1.00	84,841	1.00	87,811
Corr Maint Off Suprv	2.00	155,651	2.00	164,137	2.00	168,221
Corr Maint Services Off	0.00	68	1.00	52,323	1.00	54,678
Corr Officer Captain	8.00	522,859	7.00	559,862	7.00	573,934
Corr Officer I	42.00	1,474,009	25.00	1,247,865	32.00	1,627,339
Corr Officer II	277.00	15,860,114	299.00	17,214,615	292.00	17,653,738
Corr Officer Lieutenant	26.00	1,095,540	24.00	1,584,719	23.00	1,500,701
Corr Officer Major	8.00	685,054	8.00	700,670	8.00	725,358
Corr Officer Sergeant	46.00	3,260,205	46.00	2,912,468	46.00	3,070,979
Corr Security Chief	1.00	92,393	1.00	111,554	1.00	114,288
Corr Supply Officer I	11.00	72,098	10.00	411,856	8.00	321,536
Corr Supply Officer II	8.00	456,539	8.00	402,417	10.00	537,637
Corr Supply Officer III	4.00	216,446	4.00	222,956	4.00	257,346
Corr Supply Officer Suprv	2.00	123,008	2.00	122,418	2.00	125,563
MH Graduate Professional Counselor	0.00	0	1.00	50,311	1.00	52,575
MH Professional Counselor	1.00	42,507	1.00	65,634	0.00	0
MH Professional Counselor Adv	1.00	75,635	1.00	77,769	2.00	144,825
Office Processing Clerk Lead	1.00	0	1.00	32,873	1.00	34,353
Office Services Clerk	1.00	0	1.00	32,873	1.00	34,353
Office Supervisor	1.00	1,270	1.00	39,299	1.00	41,068
PSCS Jail Asst Warden	2.00	0	0.00	0	0.00	0
PSCS Jail Warden	1.00	0	0.00	0	0.00	0
PSCS Social Work Reg Supv, Criminal Justice	1.00	103,561	1.00	104,129	1.00	109,893
Psychology Services Chief	1.00	119,705	1.00	122,140	1.00	125,134
Warden	0.00	122,427	1.00	127,519	1.00	134,530
Total Q00T0404	522.00	27,876,546	523.00	30,910,818	522.00	32,214,411
Q00T0405 - Youth Detention Center						
Corr Maint Off I Maint Mech	1.00	0	0.00	0	0.00	0
Corr Maint Off II Maint Mech	1.00	127,314	2.00	129,595	2.00	136,202
Corr Maint Off Suprv	1.00	62,906	1.00	67,725	1.00	68,790
Corr Officer Captain	2.00	134,203	2.00	138,043	2.00	144,256
Corr Officer I	13.00	342,601	8.00	400,157	7.00	358,550
Corr Officer II	59.00	3,458,498	64.00	3,675,949	65.00	3,905,008
Corr Officer Lieutenant	7.00	493,132	7.00	518,636	7.00	515,106
Corr Officer Sergeant	13.00	790,090	13.00	835,883	13.00	840,581
Pre Release Facility Admin	1.00	93,988	1.00	95,452	1.00	100,689
Psychology Associate II Corr	1.00	69,562	1.00	71,488	1.00	74,705
Total Q00T0405	99.00	5,572,294	99.00	5,932,928	99.00	6,143,887
Q00T0406 - Maryland Reception, Diagnostic and Classification Center						
Admin Aide	1.00	53,650	1.00	57,507	1.00	60,095
Asst Warden	1.00	114,188	1.00	120,942	1.00	122,680
Corr Case Management Manager	1.00	13,995	1.00	63,253	1.00	94,796
Corr Case Management Spec I	3.00	55,146	3.00	168,298	1.00	51,378
Corr Case Management Spec II	12.00	725,194	12.00	799,398	11.00	784,198
Corr Case Management Supervisor	2.00	160,147	2.00	157,847	2.00	147,459

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Corr Case Mgmt Spec Trainee	0.00	71,956	0.00	0	2.00	112,018
Corr Maint Off I Plumbing	2.00	0	2.00	92,424	2.00	96,584
Corr Maint Off II Electrical	1.00	56,348	1.00	54,798	1.00	55,225
Corr Maint Off II Maint Mech	3.00	115,911	3.00	184,625	3.00	162,166
Corr Maint Off Suprv	1.00	0	1.00	55,707	1.00	58,214
Corr Maint Services Manager I	1.00	69,155	1.00	74,943	1.00	76,835
Corr Officer Captain	9.00	607,193	10.00	728,993	10.00	754,828
Corr Officer I	25.00	1,296,289	25.00	1,267,104	40.00	2,021,440
Corr Officer II	131.00	6,728,589	135.00	7,605,853	120.00	7,041,582
Corr Officer Lieutenant	14.00	705,112	14.00	951,505	14.00	965,494
Corr Officer Major	3.00	251,306	3.00	225,029	3.00	251,997
Corr Officer Sergeant	36.00	2,136,129	38.00	2,244,429	38.00	2,301,449
Corr Security Chief	1.00	92,223	1.00	111,554	1.00	96,325
Corr Supply Officer I	5.00	0	5.00	216,600	3.00	120,576
Corr Supply Officer II	7.00	600,436	7.00	429,103	9.00	547,712
Corr Supply Officer III	1.00	56,851	1.00	53,968	1.00	56,397
Corr Supply Officer Suprv	2.00	103,075	2.00	121,222	2.00	114,211
MH Graduate Professional Counselor	0.00	0	0.00	0	1.00	52,575
MH Professional Counselor	1.00	0	1.00	57,041	1.00	59,608
MH Professional Counselor Adv	1.00	78,452	1.00	77,769	1.00	81,269
Office Clerk I	1.00	27,712	1.00	34,027	1.00	35,559
Office Processing Clerk Lead	2.00	62,202	2.00	81,957	2.00	87,276
Office Processing Clerk Supr	1.00	42,297	1.00	44,995	1.00	47,020
Office Secy II	1.00	19,015	1.00	40,449	0.00	0
Office Secy III	2.00	98,075	2.00	109,063	2.00	113,972
Office Supervisor	1.00	40,037	1.00	43,724	1.00	44,088
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	57,041	1.00	59,608
PSCS Social Worker II, Criminal Justice	1.00	73,372	1.00	75,579	1.00	79,734
Psychologist Correctional	1.00	64,054	1.00	73,879	1.00	112,792
Psychology Associate II Corr	1.00	83,544	1.00	85,734	1.00	90,480
Warden	1.00	99,769	1.00	113,734	1.00	127,038
Total Q00T0406	277.00	14,701,422	284.00	16,680,094	283.00	17,084,678

Q00T0407 - Baltimore City Correctional Center

Chaplain	1.00	57,859	1.00	61,042	1.00	64,392
Corr Case Management Spec II	4.00	256,077	4.00	282,479	3.00	228,956
Corr Case Management Supervisor	1.00	79,874	1.00	83,360	1.00	85,467
Corr Case Mgmt Spec Trainee	3.00	124,442	3.00	137,644	4.00	207,205
Corr Maint Off I Electrical	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off I Maint Mech	0.00	0	0.00	0	1.00	48,292
Corr Maint Off II Electrical	0.00	57,383	1.00	55,814	1.00	58,326
Corr Maint Off II Maint Mech	3.00	118,008	3.00	168,238	2.00	123,286
Corr Maint Services Off	1.00	0	1.00	52,323	1.00	54,678
Corr Officer Captain	2.00	207,091	3.00	239,657	3.00	236,494
Corr Officer I	15.00	548,455	13.00	660,913	9.00	453,581
Corr Officer II	53.00	3,349,592	58.00	3,296,806	62.00	3,653,664
Corr Officer Lieutenant	6.00	240,185	6.00	413,906	6.00	410,951
Corr Officer Major	1.00	92,198	1.00	98,051	1.00	81,358
Corr Officer Sergeant	10.00	579,210	10.00	615,700	10.00	642,634
Corr Residence Couns Supv	1.00	2,689	1.00	80,603	1.00	54,678
Office Services Clerk Lead	1.00	8,198	1.00	52,762	1.00	36,384

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Pre Release Facility Admin	1.00	90,314	1.00	91,920	1.00	96,961
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	64,882	1.00	67,802
PSCS Social Worker I, Criminal Justice	1.00	43,955	1.00	66,254	1.00	59,608
Services Supervisor II	0.00	43,512	1.00	46,163	1.00	47,373
Total Q00T0407	106.00	5,899,042	112.00	6,614,729	112.00	6,760,382
Q00T0408 - Metropolitan Transition Center						
Admin Aide	1.00	52,671	1.00	56,458	1.00	58,999
Asst Warden	0.00	103,490	1.00	105,750	1.00	111,557
Chaplain	1.00	57,557	1.00	58,781	1.00	62,008
Corr Case Management Manager	1.00	76,225	1.00	77,854	1.00	78,316
Corr Case Management Spec I	2.00	62,343	1.00	61,224	1.00	63,980
Corr Case Management Spec II	6.00	462,323	7.00	516,580	7.00	481,015
Corr Case Management Supervisor	1.00	89,050	1.00	91,848	1.00	73,389
Corr Case Mgmt Spec Trainee	0.00	9,264	0.00	0	1.00	51,478
Corr Diet Manager General	3.00	107,346	3.00	218,882	3.00	198,780
Corr Diet Off I Cooking	22.00	727,616	16.00	817,469	7.00	373,738
Corr Diet Off II Cooking	20.00	1,618,666	30.00	1,797,702	31.00	1,804,056
Corr Diet Off Trnee Cooking	27.00	220,184	15.00	682,404	23.00	1,050,432
Corr Diet Reg Manager Dietetic	1.00	0	1.00	71,993	0.00	0
Corr Diet Reg Manager General	0.00	0	0.00	0	1.00	66,100
Corr Diet Supervisor	11.00	626,337	11.00	731,318	11.00	757,921
Corr Maint Off I Refrig Mech	1.00	0	1.00	46,212	1.00	48,292
Corr Maint Off II Electrical	1.00	66,079	1.00	65,416	1.00	51,378
Corr Maint Off II Maint Mech	2.00	130,014	2.00	126,120	2.00	131,796
Corr Maint Off Manager	1.00	75,958	1.00	81,660	1.00	82,923
Corr Maint Off Suprv	1.00	0	1.00	55,707	1.00	58,214
Corr Maint Services Manager II	1.00	98,037	1.00	99,572	1.00	101,152
Corr Maint Services Off	1.00	0	0.00	0	0.00	0
Corr Officer Captain	16.00	1,109,084	16.00	1,188,450	16.00	1,230,901
Corr Officer I	46.00	1,456,991	49.00	2,463,614	21.00	1,072,360
Corr Officer II	187.00	11,272,886	189.00	10,811,159	217.00	12,888,783
Corr Officer Lieutenant	14.00	745,055	15.00	1,085,047	15.00	1,083,669
Corr Officer Major	5.00	392,956	5.00	417,046	5.00	429,045
Corr Officer Sergeant	60.00	3,670,729	60.00	3,685,795	59.00	3,831,797
Corr Security Chief	1.00	87,288	1.00	87,870	1.00	89,221
Corr Supply Officer I	4.00	22,352	2.00	81,223	5.00	200,960
Corr Supply Officer II	3.00	51,841	4.00	172,692	1.00	45,851
Corr Supply Officer Suprv	1.00	0	1.00	46,212	1.00	48,292
Food Service Supv I	0.00	0	2.00	65,746	2.00	68,706
Food Service Worker	0.00	0	6.00	197,238	6.00	214,824
MH Professional Counselor	2.00	70,582	2.00	126,160	2.00	131,527
MH Professional Counselor Adv	1.00	78,842	1.00	78,519	1.00	82,837
Office Clerk II	3.00	60,676	2.00	69,161	2.00	70,173
Office Processing Clerk II	1.60	59,787	1.60	63,151	1.60	66,317
Office Secy II	1.00	49,115	1.00	52,245	1.00	55,137
Office Secy III	2.00	46,827	2.00	87,164	2.00	91,088
Pre Release Facility Admin	0.00	16,222	1.00	114,441	1.00	77,204
PSCS A/D Associate Counselor	1.00	62,899	1.00	66,367	1.00	70,010
PSCS A/D Associate Counselor, Lead	1.00	0	1.00	57,041	1.00	59,608
PSCS A/D Supervised Counselor	2.00	0	2.00	94,550	2.00	98,806

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PSCS Jail Asst Warden	1.00	0	0.00	0	0.00	0
PSCS Jail Warden	2.00	0	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	57,041	1.00	59,608
PSCS Social Worker II, Criminal Justice	1.00	31,099	1.00	76,300	0.00	0
PSCS Social Worker Supv, Criminal Justice	0.00	46,045	0.00	0	1.00	85,112
Warden	0.00	118,238	2.00	213,785	2.00	223,406
Total Q00T0408	460.60	24,032,674	464.60	27,220,967	464.60	28,080,766
Q00T0409 - General Administration						
Admin Aide	1.00	0	1.00	39,299	1.00	41,068
Admin Officer III	0.00	54,778	1.00	59,337	0.00	0
Administrator II	1.00	73,688	1.00	72,175	2.00	146,707
Administrator III	1.00	68,945	1.00	72,753	1.00	76,752
Asst Warden	1.00	0	1.00	78,850	1.00	82,399
Commissioner Pretrial Detention Svcs	0.00	0	0.00	0	1.00	163,101
Corr Case Management Spec II	1.00	78,553	1.00	83,521	1.00	88,144
Corr Officer Major	1.00	79,885	1.00	80,880	1.00	82,923
Designated Admin Mgr II	1.00	26,036	1.00	69,224	1.00	92,619
Exec Aide X	1.00	146,174	1.00	145,949	0.00	0
Management Associate	1.00	51,503	1.00	56,281	1.00	58,814
Office Secy III	1.00	51,309	1.00	54,531	1.00	57,551
Physician Program Manager IV	0.00	0	0.00	0	1.00	187,462
Pre Release Facility Admin	1.00	0	1.00	72,510	1.00	77,204
Prgm Mgr Senior III	1.00	115,183	1.00	108,286	1.00	100,166
Prgm Mgr Senior IV	1.00	118,968	1.00	158,641	0.00	0
Total Q00T0409	13.00	865,022	14.00	1,152,237	14.00	1,254,910
Total Q00T04-Division of Pretrial Detention	1,775.60	93,013,454	1,793.60	105,197,321	1,791.60	108,813,711
Total Q00 Department of Public Safety and Correctional Services	9,217.40	484,584,123	9,217.40	558,322,351	9,217.40	579,309,544