

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development

Division of Unemployment Insurance

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

MISSION

The employees of the Department of Labor, Licensing, and Regulation are committed to safeguarding and protecting Maryland citizens and supporting the economic stability of the State by providing businesses, the workforce, and consumers with high quality customer-focused regulatory, employment and training services.

VISION

We will promote and foster a more competent and productive labor force for Maryland, protect workers and consumers, and provide greater accessibility to our services and programs. Our creative, skilled and customer-oriented staff will deliver these services in an exceptional manner, using the most appropriate and forward-looking technologies.

KEY GOALS

- Goal 1.** To provide a worker safety net to promptly and accurately provide Unemployment Insurance benefits to qualified individuals and to collect employer taxes to fund the benefits.
- Goal 2.** To support Maryland's economic vibrancy by fostering a Demand-Driven Workforce Development System that is supportive of the needs of both job seekers and the business community.
- Goal 3.** To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State of Maryland.
- Goal 4.** To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to all pertinent statutes and codes.
- Goal 5.** To maintain the integrity of the horse racing industry in the State of Maryland.
- Goal 6.** To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department.

MISSION

Through effective policy implementation, communication, priority setting and coordination of services, ensure that our customers – business, the workforce and consumers – receive high quality, customer-focused services and that the Department achieves its mission, goals and objectives.

VISION

A nationally recognized agency that is focused on effective and efficient delivery of services and whose employees understand and strive to achieve the Department's mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. In fiscal year 2008 DLLR will continue to be viewed as a national leader in workforce development.

Objective 1.1 In fiscal year 2008 meet or exceed statewide federal workforce development performance measures.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of DLLR-specific Workforce Investment Act (WIA) performance measures met	100%	100%	100%	100%

Goal 2. To promote departmental regulatory, employment and consumer services by ensuring that the Department achieves MFR specified outcome objectives.

Objective 2.1 In fiscal year 2008 maintain the percent of Department's outcome objectives accomplished at or above 88%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of outcome objectives met during the fiscal year	88%	90%	88%	88%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Program Analysis and Audit (OPAA) provides program analysis, management analysis and internal audit services to management of the Department and is responsible for coordinating the Managing for Results process. OPAA coordinates the Department's quarterly performance measurement reporting system and provides technical assistance to management in implementing customer surveys. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from Legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

MISSION

The Office of Program Analysis and Audit (OPAA) provides analytical and technical assistance support services to departmental management including internal audit and program analysis studies and assistance. OPAA provides coordination for the Managing for Results process by which the Department strives for performance excellence.

VISION

We envision an organization where fact-based decision making is the norm, utilizing performance measurement and client feedback mechanisms to support quality management strategies. We further envision an organization where strong internal controls are the norm, effectively assuring the availability of accurate and reliable information to serve decision making and effectively supporting achievement of Departmental goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To foster management improvement and encourage fact-based quality management.

Objective 1.1 Encourage utilization of audit recommendations and other analytical data by management for program improvement.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of DLLR programs incorporating customer survey results in MFR	13	14	14	14
Outcome: Percent of legislative and federal audit recommendations implemented by management. ¹	89%	92%	90%	91%
Percent of internal audit recommendations implemented by management	98%	94%	98%	99%

Objective 1.2 Annually Office of Program Analysis and Audit (OPAA) internal customers will rate the "usefulness" of OPAA's services at an average score of 7.0 or better.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average rating by OPAA customers of the usefulness of services provided by the Office ²	8.0	8.5	8.3	8.3

Note: ¹Based on management self-reporting through monthly reports and audit responses.

²Average rating of scale of 1-10. (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This Legal Services program is the centralized unit providing legal services, including litigation and advice, to the department and its agencies, boards and commissions.

VISION

An office that provides timely and effective legal services to the Secretary and Department Programs.

KEY GOALS

Goal 1. To respond in a timely and efficient manner to all requests for legal advice

Goal 2. To represent the Department in all litigation including:

- Office of Administrative Hearings
- Boards and Commission Hearings
- Maryland Trial and Appellate Courts
- U.S. District Court for the District of Maryland

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Equal Opportunity and Program Equity administers the Department of Labor, Licensing and Regulation's (DLLR) comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; the Americans with Disabilities Act (ADA)/504 Program; and the Minority Business Enterprise (MBE) Program.

MISSION

The mission of the Office of Equal Opportunity and Program Equity (OEOPE) is to provide effective and quality support and guidance to DLLR programs, employees and other customers with regard to their rights and responsibilities under applicable departmental, federal and State Equal Opportunity and Nondiscrimination mandates and policies.

VISION

OEOPE envisions DLLR as a leader in State government in ensuring nondiscrimination and equal opportunity for Maryland citizens, DLLR employees, and other DLLR customers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure equitable and nondiscriminatory treatment of internal and external customers.

Objective 1.1 In fiscal year 2008 meet the State's minimum Minority Business Enterprise (MBE) participation goal of 25% in DLLR contracts and procurement activities.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Participation rate for Minority Business Enterprises in DLLR procurement activities	21%	25%	25%	25%

Objective 1.2 Annually, at least 90% of OEOPE internal survey respondents will rate services as "Satisfactory" or better.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of respondents to internal survey	55	59	50	50
Outcome: Percent of respondents rating services "Satisfactory" or better	98%	100%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Governor's Workforce Investment Board (GWIB) develops plans, policies and programs to maximize the potential of Maryland's workforce investment system for citizens and businesses. The Board facilitates and advocates for interagency coordination of workforce initiatives that cross the boundaries of agencies and government, and for cost-effective utilization of resources. The Board brings together business, education and government to work in a more coordinated manner.

MISSION

To guide a nationally-recognized workforce development system that is aligned with the economic and educational goals of the State of Maryland and that will result in a qualified workforce available to employers in the State of Maryland.

VISION

A Maryland where every person maximizes his or her career potential, and all employers have access to the human resources they need to grow and prosper.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide comprehensive guidance to facilitate the coordinated planning and operation of the workforce system.¹

Objective 1.1 Until reauthorization of the Workforce Investment Act, monitor the implementation of the five-year strategic plan for the workforce development system that effectively incorporates the input of all GWIB partner organizations and is approved by the Governor.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Outcome: Percent of GWIB partner agencies effectively incorporated into Strategic Plan	80%	100%	100%	100%

Goal 2. Ensure that Maryland's employers and workforce system are aware of the workforce needs and challenges the State will be facing in the next ten years.

Objective 2.1 Publish a State of the Workforce Report (SOWR) that updates projected employment, high growth industries, shortage areas and key skills in Maryland for four targeted industries.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Outcome: Percent of survey respondents that find SOWR useful	N/A	80%	80%	80%

Note: ¹The five-year strategic plan for the workforce development system has been completed. The goal has been changed to monitor the implementation of the five year strategic plan.

P00A01.10 CAPITAL ACQUISITIONS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides operating budget funds to acquire, construct and/or renovate local employment and training offices to replace leased space.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Appeals Division, composed of two levels - Higher Authority - Board of Appeals (Board) - and the Lower Authority, hears and decides appeals from the Agency's initial determination on unemployment insurance claims matters. The claims arise from the tax provisions of unemployment insurance law and other appealable matters relating to the law.

MISSION

To provide prompt and quality-based decisions in a fair and impartial manner for unemployment insurance appeals, for employers and the unemployed, as well as the agency.

VISION

We envision a Maryland unemployment insurance appeals process that is impartial, efficient, timely and customer-friendly and where parties receive a fair hearing conducted with due process, within the parameters set by the State of Maryland and the U.S. Department of Labor.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Higher Authority - Board

Goal 1. To process appeals from claimants, employers and the agency promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal guidelines reflecting State laws.

Objective 1.1 During fiscal year 2008, to process 90% of appeals at the Board's level within 75 days.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Percent of appeals processed at the Board's level within 75 days (DLA 80%) ¹	95%	93%	90%	90%

Objective 1.2 By June 30, 2008, obtain an annual 5% increase in the average Overall Satisfaction Score of Board survey respondents (claimants, employers, representatives) rating customer service as satisfactory or better compared to 2007 Actual.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Average overall satisfaction score of Higher Authority Customers on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.20	6.50	6.83	7.17

Goal 2. To ensure the integrity and quality of the decisions made by the Board.

Objective 2.1 Ensure that at least 85% of the decisions rendered by the Board are upheld by the courts at law.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Percent of Board decisions upheld by the Court	90%	94%	85%	85%

Note: ¹DLA = Desired Level of Achievement set by the U.S. Department of Labor.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS – OFFICE OF THE SECRETARY (Continued)

Lower Authority

Goal 1. To process unemployment insurance appeals promptly with deference to the principles of due process of law, guidelines from the U.S. Department of Labor, as well as internal regulations and guidelines reflecting State laws.

Objective 1.1 During fiscal year 2008 process 92% of unemployment insurance appeals at the Hearing Examiner’s level within 45 days.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent of appeals processed at the Hearing Examiner’s level within 45 days (DLA 85%)*	94%	89%	92%**	92%**

Objective 1.2 Annually, maintain an average score of “satisfied” or better on overall satisfaction from customer survey respondents (claimants and employers).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Average Overall Satisfaction score of claimants and employers. On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	6.75	7.33	7.00	7.00

Goal 2. To provide quality based hearings of unemployment insurance issues in a fair and impartial manner consistent with Federal Quality Guidelines.

Objective 2.1 During fiscal year 2008, to have at least 80% of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 90%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of cases evaluated	79	78	80	80
Quality: Percentage of cases passing (DOL 80%)*	100%	99%	100%	100%
Average score (DLA 85%)	97%	95%	90%	90%

Note: *DLA - Desired Level of Achievement set by the U.S. Department of Labor

**These percentages determined from a 10-year rolling average.

***DOL - Department of Labor

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Budget and Fiscal Services program provides centralized budgeting, fiscal and procurement services for the Department.

MISSION

The Office of Budget and Fiscal Services is committed to providing the Department of Labor, Licensing, and Regulation with accurate and timely budgetary, fiscal and procurement services, and quality customer-focused payroll and accounts payable services.

VISION

Provide the programs within the Department with efficient and productive budgetary, accounting and procurement processes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

To provide quality financial, budgetary and procurement services for the department, the Office of Fiscal Services will:

Goal 1. Report financial information in a timely and accurate manner.

Objective 1.1 In fiscal year 2008 maintain percentage of program reports submitted by required due date at or above 92%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of program reports submitted by required due date.	83%	100%	92%	92%

Objective 1.2 In fiscal year 2008 maintain a percentage of federal grant reports submitted by the targeted due date of at least 98%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of federal reports submitted by required due date.	97%	100%	97%	98%

Goal 2. Process procurements in a timely manner.

Objective 2.1 In fiscal year 2008 maintain a level of 98% of procured items costing \$2,500 or less purchased within three business days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of procured items processed by required due date.	96%	90%*	98%	98%

Note: *Due to the staff turnover consisting of 50% retirement, this goal was not reached. The unit is now properly staffed and on target to meet the fiscal year 2008 goal.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of General Services (OGS) program provides support services which include: responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

MISSION

To provide OGS staff with state-of-the-art technological resources to enhance the quality of logistical support services to a diverse customer service base. To provide support services to ensure the quality maintenance of DLLR State-Owned-Facilities.

VISION

A Department where state-owned and leased facilities are well maintained and employees have a safe, clean, working environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure proper maintenance of the Department's State-owned facilities.

Objective 1.1 During fiscal year 2008 complete 70% of all work orders within 24 hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of work orders	2,271	2,227	2,300	2,300
Quality: Percent of work orders completed within 24 hours.	68%	70%	70%	70%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) provides technology services to all DLLR programs, which in turn provide services to the citizenry of Maryland. These services are provided through a central staff. The services provided are computer systems maintenance and development, printing of reports and unemployment checks, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. The overall effectiveness and efficiency of the program units are directly aided by the technology used to support these programs, which in turn support the citizenry of Maryland. This support is key to the success of many of DLLR's strategic initiatives. As a result of utilizing this technology, many services provided by local and central office staff are supported by OIT. Some examples of these systems are, Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various Regulatory Systems. Additionally, numerous PC systems within DLLR Divisions are developed and maintained.

MISSION

To deliver information technology systems and services necessary to enable DLLR to be successful in achieving its missions, goals and enhance its ability to deliver high-quality information and services to the citizens of Maryland. In addition, the Office of Information Technology will guide and assist the Divisions in planning, designing and developing new systems or enhancements to existing information systems that will support DLLR.

VISION

We will focus on excellence that is customer focused, inspires continuous improvement, leadership, and creativity for applying technology solutions for today and for the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Develop and deliver new information technology solutions to support the Division of Unemployment Insurance and the Division of Workforce Development customer needs and other divisions' customer needs within DLLR programs.

Objective 1.1 During fiscal year 2008 enhance the Maryland Workforce Exchange (MWE)* system's functional capacity to support the One Stop Operation requirements according to project estimates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Scheduled MWE enhancements completed and approved	60	60	70	60

Note: *The Maryland Workforce Exchange system was the Mid Atlantic Career Consortium (MACC) system prior to specific state customization and labeling.

Goal 2. Provide timely and accurate information technology support to operate and maintain existing systems for the Division of Unemployment Insurance and other divisions within DLLR.

Objective 2.1 In fiscal year 2008 produce and distribute unemployment insurance checks daily at least 98% of the time.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days unemployment insurance checks were produced	253	250	259	259
Quality: Percent of unemployment insurance checks produced on scheduled day	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY – DIVISION OF ADMINISTRATION (Continued)

Objective 2.2 Complete 98% of all approved Personal Computer/Local Area Network (PC/LAN) and AS/400 Operations service requests on or before scheduled date.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of PC/LAN/AS-400 service requests completed	2,637	N/A	2,700	2,750
Quality: Percent of PC/LAN/AS-400 service requests completed on or before the scheduled due date	98%	98%	98%	98%

Objective 2.3 Complete 98% of all approved web-based and system development project requests on or before scheduled date.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programming project requests completed	1,058	N/A	1,060	1,070
Quality: Programming project requests completed on or before the scheduled due date	98%	98%	98%	98%

Goal 3. Insure that OIT customers are satisfied with the data processing services provided.

Objective 3.1 Annually, achieve at least a 7.5 rating on OIT's ability to complete job request to user specifications.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer rating of OIT ability to complete job requests to user specifications (1=very dissatisfied/ 10=very satisfied)	7.2	7.4	7.5	7.5

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES – DIVISION OF ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Personnel Services (OPS) provides leadership and support to ensure the recruitment, development and retention of a competent, effective and diversified workforce for the Department of Labor, Licensing and Regulation. This is done by administering all human resource activities including recruitment and examination, salary administration and classification, employee relations, employee benefits and medical services, performance management, organizational development and training, time keeping, personnel transaction processing, and record maintenance.

MISSION

To provide efficient, timely, customer-oriented and strategic human resource management services to the Department.

VISION

Our vision is to provide strategic human resource management services that will exceed customer expectations, and provide DLLR with the workforce to effectively serve the citizens of Maryland now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve overall customer satisfaction.

Objective 1.1 Maintain an overall customer satisfaction score of 6.75 or better based on surveys of the Office of Personnel Services (OPS) customers within DLLR.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average Overall Satisfaction on a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	7.05	7.35	7.45	7.50

Goal 2. Improve efficiency in the Office of Personnel Services (OPS).

Objective 2.1 In fiscal year 2008, maintain the same or less average number of administrative days achieved in FY 2006 to process requests received in OPS.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days necessary to process requests, by OPS function:				
Reclassifications	32.3	24.3	23.5	23.0
Grievances	23.0	9.9	21.0	20.5
Applications to Retire	.5	.7	.5	.4
Health Benefit enrollments and changes	1.0	.5	.4	.3
Disciplinary actions	4.3	4.8	4.1	4.0
Leave Bank Requests	2.3	2.4	2.2	2.0
Request to fill vacancies	12.6	6.3	6.1	6.0
Development of tests	48.3	36.1	35.0	34.5
Time sheet distribution	1.8	.9	.8	.7
Processing 310 forms*	7.6	5.0	4.5	4.0
Performance Evaluations	4.8	3.5	3.4	3.2
Training/Course Design and Development	9.8	5.8	5.5	5.4

Note: * Numbers reflect Office of Budget and Fiscal Services processing time.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION

PROGRAM DESCRIPTION

The Commissioner of Financial Regulation supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of state chartered depository financial institutions for the protection of the general public and institutional investors or depositors; and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions, after an investigation of each applicant; and approves applications for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

MISSION

To protect financial services consumers, ensure appropriate licensing, and maintain safety and soundness in Maryland's financial services industry.

VISION

A strong, safe and sound financial services industry that fairly serves all Maryland citizens and a Financial Regulation Division that can be readily accessed by Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Depository Supervision

Goal 1. Maintain sound condition in Maryland's Banks and Credit Unions for safety of depositors.

Objective 1.1 During fiscal year 2008 no more than 8% of examined banks and credit unions will have a composite rating that decreases by one level or more from any previous rating.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of composite ratings that decrease by one level or more	5%	10% ¹	8%	8%

Objective 1.2 During fiscal year 2008 no more than 10% of individual CAMELS² ratings for all examined banks and credit unions will decrease by one level or more from any previous examination rating.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of banks and credit unions that decrease in individual CAMELS ² ratings by one level or more	9%	6%	10%	10%

Objective 1.3 In fiscal year 2008, 90% or more of examined banks and credit unions will have a composite rating of 1 or 2.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Depository Institutions rated 1 or 2	94%	97%	90%	90%

Note: ¹ Although the unit did not meet the 8% target, it should be noted that the majority of Maryland banks regulated by the Division are rated 1 or 2 as demonstrated in Objective 1.3.

² During an on-site bank exam, supervisors gather private information, such as details on problem loans, with which to evaluate a bank's financial condition and to monitor its compliance with laws and regulatory policies. A key product of such an exam is a supervisory rating of the bank's overall condition, commonly referred to as a CAMELS rating. The acronym "CAMEL" refers to the five components of a bank's condition that are assessed: Capital adequacy, Asset quality, Management, Earnings, and Liquidity. A sixth component, a bank's Sensitivity to market risk, was added in 1997; hence the acronym was changed to CAMELS.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00C01.02 FINANCIAL REGULATION – DIVISION OF FINANCIAL REGULATION (Continued)

Objective 1.4 During fiscal year 2008, the individual ratings of at least 25% of examined banks and credit unions with a rating of 3 or lower will improve from previous period.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of banks and credit unions rated a three or higher whose individual ratings improved	63%	25%	50%	50%

Objective 1.5 Maintain annual failure rate of banks and credit unions at 0%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Depository Institutions Regulated	76	73	83	83
Number of Scheduled Examination	57	52	63	63
Output: Number of state exams performed	63	58	73	73
Outcome: Percent of state chartered bank failures	0	0	0	0

Objective 1.6 Maintain annual monetary payments to depositors from FDIC insurance at zero dollars.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Amount of monetary payment to depositors from FDIC insurance	\$0.00	\$0.00	\$0.00	\$0.00

Note: Objectives 1.1, 1.2, 1.3, 1.4 and 1.5 only include examinations that the state participated in. FDIC/FRB independent exams are not included.

Chartering, Licensing and Consumer Complaints

Goal 2. To provide prompt, accurate and courteous response to all complaints and applications filed with the Division.

Objective 2.1 During fiscal year 2008 reach disposition on at least 68% of all complaints and inquiries within 60 days.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of complaints filed	3,071	2,525	3,100	3,100
Outcome: Percent of consumer complaints where disposition is reached within 60 days	68%	76%	68%	68%

Objective 2.2 Annually, maintain 75% or greater of *Complainant* survey respondents rating service as “Satisfied” or “Better.”

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complainants survey respondents rated overall satisfaction as “Satisfied” or “Better”	71%	81%	75%	75%

Non-Depository Examinations

Goal 3. Ensure fair lending practices to prevent violation of State and Federal laws to consumers.

Objective 3.1 Attain a 10% increase in enforcement actions taken by the Enforcement Unit for fiscal year 2007 and fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Actual enforcement actions	174	257	210	210
Output: Percentage increase (decrease) in enforcement actions	*	66%	10%	10%

Note: *New measure for which data unavailable.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.01 GENERAL ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Division of Labor and Industry consists of six budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, and Occupational Safety and Health. The General Administration program, which consists of the Commissioner, the Deputy Commissioner and a staff of four, is responsible for policy making and overall administration of the division. The program is established by Title 2 of the Labor and Employment Article, Annotated Code of Maryland. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; licensing of employment agencies and employment counselors operating in Maryland as provided in Title 9 of the Business Regulation Article, Annotated Code of Maryland; supervision of the issuance of work permits for minors throughout the State as provided in Title 3, Subtitle 2 of the Labor and Employment Article, Annotated Code of Maryland. Approximately 95% of the total General Fund cost of this program is recovered by the State from the regulated industries.

MISSION

Protect and promote the health, safety and employment rights of Maryland citizens by providing direction and support to the programs within the Division of Labor and Industry.

VISION

A State which is an acknowledged leader in all covered areas and where partnerships with employers, employees, the State and regulated parties are encouraged as a mechanism for achieving excellence and protecting Maryland citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Division programs achieve their goals and objectives.

Objective 1.1 Annually maintain the percentage of applicable outcome objectives achieved by units in the Division of Labor and Industry at or above 90%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of objectives met by programs	88%	94%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Employment Standards Service assists Maryland workers in collecting wages due to them through enforcement of the Maryland Wage Payment and Collection Law, Section 3-501 through 3-509 of the Labor and Employment Article, Annotated Code of Maryland and the Wage and Hour Law (Minimum Wage), Section 3-401 through 3-431 of the Labor and Employment Article, Annotated Code of Maryland. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

MISSION

To protect and promote employment rights of Maryland workers through quality wage payment and collection investigations and by providing effective information to employers and employees regarding the laws of the State of Maryland.

VISION

A State where all workers receive the wages they are promised and employers are aware of the requirements of Maryland Employment Standards Laws. An effectively staffed and properly equipped Employment Standards Service which provides excellent service in the processing of wage claims and the administration of other laws.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Protect employment rights of Maryland workers through enforcement of Maryland Wage Payment and Collection Law.

Objective 1.1 In fiscal year 2008 reach disposition on 50% of wage claims filed within 90 calendar days (as program is restarted).

	2005	2006 ¹	2007 ²	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage payment claims where disposition reached	846	N/A	675	700
Outcome: Total wages collected for all disposed claims	\$316,655	N/A	\$225,000	\$300,000
Total wages collected for claims settled within 90 days	\$201,042	N/A	\$168,750	\$200,000
Quality: Percentage of wage claims where disposition is reached within 90 calendar days	60%	N/A	50%	50%

Goal 2. Employers and employees served by the Employment Standards program are satisfied with services provided.

Objective 2.1 Annually maintain an average overall satisfaction rating of employer survey respondents of 7.5 or better.

	2005	2006 ¹	2007 ²	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of employer survey respondents ³	5.6	N/A	5.0	5.0

Objective 2.2 Annually obtain and maintain average overall satisfaction rating of employee survey respondents of 7.5 or better.

	2005	2006 ¹	2007 ²	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of employee survey respondents ³	8	N/A	5	5

Notes: ¹ The fiscal year 2006 Budget did not include funding for this program.

² As funding is restored, there will be a start-up and training period that will lead to a lower performance level.

³ On a scale of 1 to 10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.03 RAILROAD SAFETY AND HEALTH – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Railroad Safety and Health program is operated under the authority of the Labor and Employment Article Sections 5.5-101 –5.5-123 of the Annotated Code of Maryland to promote safety and health in all areas of railroad operations. The Maryland Railroad Safety and Health program, a small program, supplements the national inspection program established under the Federal Railroad Administration (FRA). The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff also enforces Maryland-specific requirements for track clearances; yard and walkway safety and, working with other agencies, promotes safety at highway-railroad grade crossings. The Railroad Safety and Health Program is a Special Fund Program and is funded pursuant to 5.5-106 of the Labor and Employment Article of the Annotated Code of Maryland.

MISSION

Prevent injuries, save lives and protect property through the on-site competent and professional inspection of railroad track, equipment, signals and operations.

VISION

A State where railroads operate in a safe manner; limiting exposure to hazards that could cause injury.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide an inspection service that protects property and prevents injuries and fatalities involving railroad operations.

Objective 1.1 During fiscal year 2008 maintain the incidence of accidents/injuries at no more than 24 for those accidents that involve covered railroad disciplines.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total Accidents/Incidents Investigated	23	22	21	21
Condition:				
Fatal ¹	1	0	1	1
Injured	5	5	5	5
Property Damage	17	17	15	15

Goal 2. Railroad Safety Inspection customers are satisfied with services provided.

Objective 2.1 By fiscal year 2008 attain an average overall satisfaction score of 8.8.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of safety inspection unit survey respondents.	8.1 ²	8.8	8.8	8.8

Notes: ¹ Does not include suicide or trespassers.

²Data has been updated as additional survey data was collected.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit operates under Title 3 of the Business Regulation Article and provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 9 of the Annotated Code of Maryland and is responsible for the inspection of boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit operates under Public Safety Article, Title 12, Subtitle 8 of the Annotated Code of Maryland and is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks throughout Maryland. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications. As a Special Fund Program, the entire cost of the program is covered by the Worker's Compensation Commission through an assessment in accordance with Section 9-316 of the Labor and Employment Article.

MISSION

Protect property, prevent injuries, and save lives of individuals using elevators, amusement rides and boilers in the State through the on-site competent and professional inspection of elevators, boilers, escalators, pressure vessels, and amusement rides.

VISION

A State where all elevators, boilers, escalators, pressure vessels, and amusement rides are installed, erected, maintained and operated in a safe manner so that no one is exposed to a hazard which could cause injury or property damage.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To save lives, prevent injuries, and protect property resulting from the use of elevators, escalators, boilers and pressure vessels, and amusement rides.

Objective 1.1 Reduce serious injuries from amusement rides to no more than 6 during fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of amusement rides registered	4,604	5,061	4,800	5,000
Output: Number of amusement rides inspections	3,842	4,656	4,800	4,900

Objective 1.2 Reduce serious injuries from elevators to no more than 15 during fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of elevators registered	18,620	19,394	19,600	19,950
Output: Number of elevator inspections	17,148	17,969	17,000	18,000
Outcome: Serious elevator/escalator injuries	14	11	15	15

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION – DIVISION OF LABOR AND INDUSTRY (Continued)

Objective 1.3 Reduce serious injuries from boilers and pressure vessels to no more than 4 during FY 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of boilers and pressure vessels registered	55,380	54,818	55,750	55,500
Output: Number of boilers and pressure vessels inspections conducted by State inspectors	9,130	6,858	10,400	10,000
Number of inspected boilers and pressure vessels by insurance inspectors	20,348	19,058	21,000	21,000

Goal 2: Safety Inspection customers (Amusement Ride, Boilers, and Elevators owners) are satisfied with services provided.

Objective 2.1 During fiscal year 2008 attain an average overall satisfaction score of 8.8.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average overall satisfaction score of amusement ride safety inspection survey respondents	8.74	8.86	8.80	8.80

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.07 PREVAILING WAGE – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Prevailing Wage unit operates under the authority of the State Finance and Procurement Article, Sections 17-201 through 17-226, Annotated Code of Maryland which assigns the Commissioner of Labor and Industry the responsibility for determining wage rates and fringe benefits prevailing for the corresponding classes of laborers and mechanics employed on certain projects similar to the contract work in the local areas where work is to be performed.

MISSION

To protect and promote employment rights of Maryland workers working on certain state funded projects, by ensuring that quality wage determinations are prepared in a timely manner and that compliance is maintained through effective payroll audits and field compliance.

VISION

A State with an effective and respected prevailing wage system where employers and other interested parties have the confidence to voluntarily participate in the formulation of rates; and where voluntary compliance with all rules and regulations is encouraged.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To protect the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 1.1 By June 30, 2008 reduce the dollar amount of underpayments recovered on prevailing wage projects by 10% compared to a current 3 year rolling average of \$1600 per project.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of project sites investigated	254	433	300	300
Outcome: Wages recovered through investigations	\$696,750	\$319,485	\$300,000	\$300,000
Amount of money recovered per project	\$2,743	\$737	\$1,000	\$1,000

Objective 1.2 Annually maintain the percentage of workers found to be owed wages at or below 8%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of employees interviewed	4,411	5,447	5,000	5,000
Outcome: Percentage of workers owed wages	9%	7%	8%	8%

Goal 2. To promote the employment rights of individuals performing work covered under the Prevailing Wage Law.

Objective 2.1 Annually issue wage determinations within 2 working days and present pre-construction information for all projects prior to project start.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of wage determinations requested and issued	186	249	150	150
Approximate value of projects (\$ millions)	\$771	\$1,188	\$800	\$800
Quality: Percentage of wage determinations issued within two business days	100%	100%	100%	100%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY

PROGRAM DESCRIPTION

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH operates under the authority of the Maryland Occupational Safety and Health Act, Labor and Employment Article, Sections 5-101 through 5-901. MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employees meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law, Labor and Employment Article, Sections 5-401 through 5-409. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. It inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers to voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

MISSION

To promote and assure workplace safety and health and reduce workplace fatalities, injuries and illnesses.

VISION

MOSH's vision is that every employer and employee in the State recognize that occupational safety and health adds value to American businesses, workplaces and workers' lives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve workplace safety and health for workers in the State of Maryland.

Objective 1.1 Annually, by December 30th, reduce the injury and illness rates in construction Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than national rates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input Number of construction SICs affected*	5	5	7*	7
Output: Number of hazards abated in all construction SICs	4,819	3,088	4,000	4,000
Number of employees removed from exposure in construction SICs	3,946	10,020	5,100	5,100
Outcome: Number construction SICs reduced to or below national rate**	5	5	7	7

Objective 1.2 Annually, by December 30th, reduce the injury and illness rates in manufacturing Standard Industrial Codes (SIC) so that Maryland rates are equal to or less than national rates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of manufacturing SICs affected	6	4	5	5
Output: Number of hazards abated in all manufacturing SICs	1,458	978	2,440	2,440
Number employees removed from exposure in manufacturing SICs	11,504	5,882	10,007	10,007
Outcome: Manufacturing SICs reduced to or below national rate**	6	3	5	5

Notes:* In 2003, the most recent year with available data, Maryland published 13 three-digit SICs in construction. Seven were over the National average.

**The only available data source providing State and National data is the Bureau of Labor Statistics' (BLS) Annual Survey of Occupational Injuries and Illnesses. BLS data is collected from January through August. Survey results for the previous calendar year are published each December.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION – DIVISION OF LABOR AND INDUSTRY (Continued)

Goal 2. Change the culture in Maryland workplaces affected by MOSH to include effective outreach and voluntary assistance.

Objective 2.1 Annually at least 90% of MOSH safety and health training survey respondents rate the services received as satisfactory.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of individuals attending safety and health seminars	4,619	9,171	4500	4500
Number of individuals receiving training in high hazard SICs	2,545	8,235	2000	2000
Quality: Percent of individuals who rate overall services received as satisfactory	92.2%	92%	90%	90%

Objective 2.2 Annually, at least 90% of consultation survey respondents rate the services received as satisfactory.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of consultation visits conducted	320	323	295	295
Quality: Percent of employers who rate consultation services received as satisfactory	96%	90%	90%	90%

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Maryland Racing Commission operates under the provisions of Title 11, of the Business Regulation Article of the Annotated Code of Maryland. The Commission: regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks; approves overnight purse and stake schedules; collects betting taxes; operates a testing laboratory; regulates satellite simulcast betting; and with the assistance of the breeders' advisory committees acts to further the thoroughbred and harness industries.

Both programs in the Division of Racing share the same mission, vision, key goals and objectives and performance measures. These appear under program P00E01.03, Racetrack Operation.

P00E01.03 RACETRACK OPERATION – DIVISION OF RACING

PROGRAM DESCRIPTION

The Racetrack Operation Reimbursement program provides for the salaries and stipends of all employees who are appointed by the Racing Commission under Title 11, Sections 11-206(b), 11-207 and 11-212. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission. This program also includes the operating expenses of an analytical laboratory in College Park, which analyzes urine and blood samples taken from horses that compete at Maryland tracks, as well as specimens from selected human participants. On a fee basis, this laboratory performs the same functions on specimens received from racing in adjoining states.

MISSION

To regulate pari-mutuel betting in Maryland through the implementation and enforcement of policies, and to safeguard the participants in racing, as well as the betting public.

VISION

We envision a racing environment in which individuals compete on an equal basis, and the fans are confident of the integrity of each event.

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promote Departmental regulatory, employment, and consumer services by increasing the competency and efficiency of the testing process.

Objective 1.1 Maintain a level of less than five excess blood gas levels discovered per year.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of excess levels discovered	0	2	1	1

P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS – DIVISION OF RACING

PROGRAM DESCRIPTION

The Share of Racing Revenue program includes impact aid to those counties and municipalities that contain or are located near thoroughbred racetracks. Grants are also provided to Prince George's and Baltimore Counties to replace revenues formerly received from racing at the Bowie, Upper Marlboro, and Timonium racetracks. The City of Bowie receives \$50 for each day the Bowie Training Facility is open.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

PROGRAM DESCRIPTION

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 21 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor. Pursuant to the Annotated Code of Maryland Titles 1, 2, 3, 4, 5, 6, 7, 8, 8.5, 9, 11, 12, 14, 15, 15.5, 16, and 17 of the Business Occupations and Professions Article and Titles 1, 4, 5, 8, 9A, and 12 of the Business Regulation Article, the boards and commissions are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

MISSION

The mission of the Division of Occupational and Professional Licensing (O&P) is to ensure that practitioners of occupations and professions regulated by the agency are qualified, competent, and compliant with State laws, regulations, and standards so that the provision of their commercial services is conducive to the health, safety, and welfare of Maryland consumers.

VISION

An effective program of licensing and regulation of occupations and professions which provides citizens and business customers the opportunity to obtain goods and services from competent practitioners in a safe and competitive environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public health, safety and welfare by the efficient review, resolution and adjudication of consumer complaints against licensees.

Objective 1.1 During fiscal year 2008 maintain the percent of complaints closed within 180 days of date of receipt at 80%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints closed within 180 days of receipt	77%	80%	80%	80%
Average length of time to complete complaint process (Date the complaint is received to date complaint is closed)	150	137	135	135

Objective 1.2 By the end of fiscal year 2008, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 22%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of complaints resolved by mediation/settlement based on staff intervention	26.9%	18.34%*	20%*	22%
Amount of money recovered for consumers in non-guaranty cases as a result of Home Improvement commission activities (millions of dollars recovered)	\$2.1	\$2.6	\$2.5	\$2.5

Note: * Fiscal year 2007 estimated percent of Home Improvement Commission complaints resolved by mediation/settlement has been revised to reflect the negative impact of the decline of investigative, clerical, and administrative staff during fiscal year 2005 and fiscal year 2006 in the face of significant caseload growth. Despite these challenges, the percent of complaints closed within 180 days and average length of time to complete the complaint process improved in fiscal year 2006.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING – DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING (Continued)

Objective 1.3 Annually, the overall rating of customer satisfaction with O&P's complaint process will be maintained at 6.0 or higher based on complainant survey respondents.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer service rating on a scale of 1 to 10 (1= Very Dissatisfied/ 10 = Very Satisfied)	7.2	5.1	5.5**	6.0

Goal 2. To conduct an efficient licensing program that is customer friendly and responsive to the needs of consumers and the business community.

Objective 2.1 By end of fiscal year 2008, 82.5% of license renewals will be processed through the use of Internet /telecommunications technology.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average percent of renewals via Internet/telecommunications	80.7%	82.0%	82.5%	82.5%

Note: ** Fiscal year 2007 estimated customer service rating has been revised to reflect the negative impact of the attrition of investigative, clerical, and administrative staff in the Home Improvement Commission, which handles over 75% of consumer complaints within the Division.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Workforce Development (DWD) has oversight responsibility for the implementation and administration of workforce programs. Under the direction of the Office of the Assistant Secretary, the DWD facilitates employment opportunities through labor exchange and training services, labor market analysis information, and apprenticeship programs. The Division responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

MISSION

To support Maryland's economic growth through an integrated and comprehensive workforce development system that is responsive to the needs of job seekers, employers and all system partners.

VISION

As the economy and the global workforce continue to experience dynamic change, Maryland will be poised to enhance the productivity and competitiveness of its businesses while improving the quality of its workforce. We strive for a State where every potential worker in Maryland receives the education, training and support they need to become contributing members of the state's changing workforce.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To meet or exceed the Federal Standard for the percentage of program enrollees who enter employment.

Objective 1.1 During fiscal year 2008 maintain the percent of adult program enrollees who enter employment at or above the federal standard.¹

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Entered employment rate.	83.6% ²	86.9%	86.0%	86.0%

Objective 1.2 During fiscal year 2008 maintain the percent of youth³ program enrollees who enter employment at or above the federal standard.¹

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Placement in employment or education ³	N/A	N/A	61%	61%

Objective 1.3 During fiscal year 2008 maintain the percent of dislocated worker program enrollees who enter employment at or above the federal standard.¹

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Entered employment rate	88 ²	92.5%	92%	92%

Notes: ¹ Federal standards have not yet been established for fiscal year 2008

² Goal 1, Objective 1.1, and 1.3: 2005 Actual data are changed. Data reported in the fiscal year 2007 MFR report were based on two quarters of data available at the time. The 2005 actual data are now available and included in this report. 2006 data reported are based on the preliminary fiscal year 2006 data and may be subject to revision.

³ Federal measures for youth now encompass individuals age 14 -21 due to performance measure change

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY - DIVISION OF WORKFORCE DEVELOPMENT (Continued)

Goal 2. Promote new apprenticeship and training program development.

Objective 2.1 Technical assistance provided to employers will result in the development of ten or more new apprenticeship programs and the reactivation of five inactive apprenticeship programs annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new programs	9	17	10	10
Number reactivated programs	4	4	5	5

Goal 3. To provide workforce information products in a timely manner to ensure continuing customer service and overall customer satisfaction.

Objective 3.1 During fiscal year 2008 deliver at least 88% of all products requested by Bureau of Labor Statistics (BLS) contracts on schedule.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of federal products delivered on schedule	88%	88%	88%	88%

Goal 4. To increase the retention rate of those program enrollees that entered employment.

Objective 4.1 During fiscal year 2008 maintain the number of program participants who will remain employed six months after the end of their program services at, or above, the Federal Standard*

	2005	2006	2007	2008
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Employment retention rate	89.5**	89.4%	87%	87%

Notes: * Federal Standards have not yet been established for fiscal year 2008.

** Actual data is changed. Data reported in the fiscal year 2007 MFR report was based on two quarters of data available at the time. The 2005 actual data is now available and included in this report. 2006 data reported are based on the preliminary fiscal year 2006 data and may be subject to revision.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.03 OFFICE OF EMPLOYMENT TRAINING – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Workforce Development Local Field Operations Job Service Offices support the Division of Workforce Development's mission, vision, goals, and objectives by providing labor exchange services to job seekers and employers. Local Job Service Office staff responds to both the individual employment needs of Maryland residents and the workforce demands of the region's business community.

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM – DIVISION OF WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

The Russian Immigrants Program provides funding to both the Baltimore Associated Jewish Charities and the United Jewish Appeals (UJA) Federation of Greater Washington to assist Russian Immigrants. Job training, assimilation, and English as a second language classes are provided for these Russian re-settlers.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE – DIVISION OF UNEMPLOYMENT INSURANCE

PROGRAM DESCRIPTION

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force, through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

MISSION

To provide prompt, temporary, partial wage replacement to eligible individuals who are unemployed, help facilitate their return to the work force, and collect unemployment insurance tax contributions from employers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Objective 1.1 During fiscal year 2008 meet 100% of the 8 federal goals for timely payment of unemployment insurance benefits.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of federal first payment UI checks timeliness criteria met (8 areas)	100%	100%	100%	100%

Goal 2. To quickly determine whether new employers must pay unemployment insurance taxes.

Objective 2.1 During fiscal year 2008 meet or exceed federal standard of making liability decisions within 180 days of business start up.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Initial unemployment insurance tax liability determinations completed within 180 days (DLA = 80%) ¹	84.5%	82.5%	82.5%	82.5%

Goal 3. Ensure that customers are satisfied with services provided.

Objective 3.1 During fiscal year 2008 have an overall customer satisfaction index of 7 or better. (On a scale of 1-10)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Overall index of customer satisfaction 6 or higher on a scale of 1-10 (1= Very Dissatisfied; 5 = Neutral; 10 =Very Satisfied)	9.03	8.92	7+ ²	7+ ²

Notes: ¹ DLA - Desired Level of Achievement set by the US Department of Labor

² Reduction of estimates to the federal DLA of 7+ is due to anticipated higher levels of unemployment and increase in numbers of people reaching the end of eligibility. The Department expects people affected by these trends to be unhappy about their circumstances and less likely to be satisfied with related services.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DEPARTMENT OF LABOR, LICENSING, AND REGULATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,459.55	1,474.55	1,480.15
Total Number of Contractual Positions.....	201.66	191.26	177.20
Salaries, Wages and Fringe Benefits.....	87,561,660	95,621,433	96,899,175
Technical and Special Fees.....	5,651,144	5,724,639	5,580,089
Operating Expenses.....	69,529,654	83,805,479	65,651,907
Original General Fund Appropriation.....	17,420,944	16,036,232	
Transfer/Reduction.....	1,598,973	190,057	
Total General Fund Appropriation.....	19,019,917	16,226,289	
Less: General Fund Reversion/Reduction.....	2,338,420		
Net General Fund Expenditure.....	16,681,497	16,226,289	15,986,872
Special Fund Expenditure.....	21,636,194	25,941,942	37,940,230
Federal Fund Expenditure.....	122,578,320	136,202,916	107,487,096
Reimbursable Fund Expenditure.....	1,846,447	6,780,404	6,716,973
Total Expenditure.....	162,742,458	185,151,551	168,131,171

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF OFFICE OF THE SECRETARY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	105.30	108.30	108.30
Total Number of Contractual Positions.....	6.26	5.25	4.25
Salaries, Wages and Fringe Benefits.....	8,348,853	10,120,278	9,231,007
Technical and Special Fees.....	315,395	276,364	175,526
Operating Expenses.....	4,683,255	1,728,675	1,647,530
Original General Fund Appropriation.....	1,964,312	2,199,988	
Transfer/Reduction.....	349,231	19,806	
Total General Fund Appropriation.....	2,313,543	2,219,794	
Less: General Fund Reversion/Reduction.....	180,050		
Net General Fund Expenditure.....	2,133,493	2,219,794	2,027,399
Special Fund Expenditure.....	3,360,047	1,347,717	2,748,647
Federal Fund Expenditure.....	7,534,291	8,184,184	5,872,009
Reimbursable Fund Expenditure.....	319,672	373,622	406,008
Total Expenditure.....	<u>13,347,503</u>	<u>12,125,317</u>	<u>11,054,063</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions01		
01 Salaries, Wages and Fringe Benefits	836,861	2,050,243	949,801
02 Technical and Special Fees	17,914		
03 Communication	97,097	34,292	29,792
04 Travel	22,283	16,425	23,132
07 Motor Vehicle Operation and Maintenance	4,855	2,626	12,217
08 Contractual Services	68,280	123,765	119,700
09 Supplies and Materials	17,925	18,547	20,126
10 Equipment—Replacement	6,701	120	2,019
11 Equipment—Additional	257		
12 Grants, Subsidies and Contributions	10,000		
13 Fixed Charges	106,961	111,051	115,153
Total Operating Expenses	334,359	306,826	322,139
Total Expenditure	1,189,134	2,357,069	1,271,940
Original General Fund Appropriation	470,121	608,588	
Transfer of General Fund Appropriation	164,541	3,188	
Total General Fund Appropriation	634,662	611,776	
Less: General Fund Reversion/Reduction	104,879		
Net General Fund Expenditure	529,783	611,776	457,414
Special Fund Expenditure	186,414	323,461	156,938
Federal Fund Expenditure	472,937	1,421,832	657,588
Total Expenditure	1,189,134	2,357,069	1,271,940

Special Fund Income:

P00301 Special Administrative Expense Fund	74,643	55,673	94,005
P00308 Agency Indirect Cost Recoveries	111,771	120,492	62,933
swf312 Section 40 Pension Costs		147,296	
Total	186,414	323,461	156,938

Federal Fund Income:

swf501 Section 40 Pension Costs		658,585	
17.002 Labor Force Statistics	9,865	18,763	13,718
17.005 Compensation and Working Conditions	3,093	2,089	4,300
17.203 Labor Certification for Alien Workers	2,555	14,031	3,553
17.207 Employment Service	81,936	140,656	113,926
17.225 Unemployment Insurance	295,242	478,186	410,514
17.245 Trade Adjustment Assistance-Workers	181	133	251
17.258 WIA Adult Program	1,226	6,010	1,705
17.260 WIA Dislocated Workers	11,966	18,721	16,637
17.266 Work Incentives Grant	162	191	226
17.503 Occupational Safety and Health	42,487	41,916	59,076
17.504 Consultation Agreements-Occupational Safety and Health	7,393	10,355	10,279
17.801 Disabled Veterans' Outreach Program (DVOP)	9,126	18,253	12,689
17.804 Local Veterans' Employment Representative Program	7,705	13,943	10,714
Total	472,937	1,421,832	657,588

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.02 PROGRAM ANALYSIS AND AUDIT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions25	.25	.25
01 Salaries, Wages and Fringe Benefits	191,711	304,286	307,780
02 Technical and Special Fees	1,258	7,629	8,170
03 Communication	3,538	4,436	4,436
04 Travel	561	1,915	2,050
08 Contractual Services	8,882	22,029	14,550
09 Supplies and Materials	1,322	5,312	5,312
10 Equipment—Replacement		497	3,926
11 Equipment—Additional	22		
13 Fixed Charges	1,128	1,572	1,345
Total Operating Expenses	15,453	35,761	31,619
Total Expenditure	208,422	347,676	347,569
Original General Fund Appropriation	39,341	35,545	
Transfer of General Fund Appropriation	38,969	786	
Total General Fund Appropriation	78,310	36,331	
Less: General Fund Reversion/Reduction	7,898		
Net General Fund Expenditure	70,412	36,331	33,008
Special Fund Expenditure	1,857	57,247	56,330
Federal Fund Expenditure	136,153	254,098	258,231
Total Expenditure	208,422	347,676	347,569

Special Fund Income:

P00308 Agency Indirect Cost Recoveries	1,857	57,247	56,330
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Federal Fund Income:

17.002 Labor Force Statistics	2,840	6,247	5,387
17.005 Compensation and Working Conditions	890	695	1,689
17.203 Labor Certification for Alien Workers	736	4,671	1,439
17.207 Employment Service	23,589	46,827	44,739
17.225 Unemployment Insurance	84,997	159,195	161,206
17.245 Trade Adjustment Assistance-Workers	52	44	98
17.258 WIA Adult Program	353	2,001	670
17.260 WIA Dislocated Workers	3,445	6,233	6,533
17.266 Work Incentives Grant	47	64	89
17.503 Occupational Safety and Health	12,231	13,954	23,156
17.504 Consultation Agreements-Occupational Safety and Health	2,128	3,448	4,036
17.801 Disabled Veterans' Outreach Program (DVOP)	2,627	6,077	4,982
17.804 Local Veterans' Employment Representative Program	2,218	4,642	4,207
Total	136,153	254,098	258,231

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.05 LEGAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	26.80	26.80	26.80
01 Salaries, Wages and Fringe Benefits	2,285,961	2,539,784	2,496,244
02 Technical and Special Fees	-3		
03 Communication	41,060	35,723	29,656
04 Travel	347	53	347
07 Motor Vehicle Operation and Maintenance	16,982	18,144	19,008
08 Contractual Services	82,261	86,698	79,763
09 Supplies and Materials	29,404	28,973	30,022
10 Equipment—Replacement	3,206	2,480	185
11 Equipment—Additional	112		
13 Fixed Charges	118,266	132,347	132,577
Total Operating Expenses	291,638	304,418	291,558
Total Expenditure	2,577,596	2,844,202	2,787,802
Original General Fund Appropriation	1,313,296	1,413,298	
Transfer of General Fund Appropriation	99,656	11,959	
Total General Fund Appropriation	1,412,952	1,425,257	
Less: General Fund Reversion/Reduction	50,406		
Net General Fund Expenditure	1,362,546	1,425,257	1,396,647
Special Fund Expenditure	339,368	838,637	812,558
Federal Fund Expenditure	875,682	580,308	578,597
Total Expenditure	2,577,596	2,844,202	2,787,802

Special Fund Income:

P00301 Special Administrative Expense Fund	111,596	111,596	126,179
P00308 Agency Indirect Cost Recoveries	227,772	727,041	657,002
P00315 Mortgage Lender Originator			29,377
Total	339,368	838,637	812,558

Federal Fund Income:

17.002 Labor Force Statistics	18,268	14,266	12,070
17.005 Compensation and Working Conditions	5,726	1,587	3,783
17.203 Labor Certification for Alien Workers	4,732	10,668	3,126
17.207 Employment Service	151,711	106,943	100,242
17.225 Unemployment Insurance	546,663	363,572	361,202
17.245 Trade Adjustment Assistance-Workers	335	102	221
17.258 WIA Adult Program	2,271	4,570	1,501
17.260 WIA Dislocated Workers	22,154	14,233	14,639
17.266 Work Incentives Grant	301	147	198
17.503 Occupational Safety and Health	78,669	31,869	51,979
17.504 Consultation Agreements-Occupational Safety and Health	13,688	7,872	9,044
17.801 Disabled Veterans' Outreach Program (DVOP)	16,897	13,878	11,165
17.804 Local Veterans' Employment Representative Program	14,267	10,601	9,427
Total	875,682	580,308	578,597

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.08 EQUAL OPPORTUNITY AND PROGRAM EQUITY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	391,973	404,165	405,486
03 Communication	6,909	9,661	9,661
04 Travel	5,879	4,628	6,020
07 Motor Vehicle Operation and Maintenance	2,394	154	864
08 Contractual Services	17,829	22,196	22,939
09 Supplies and Materials	3,394	2,893	3,200
10 Equipment—Replacement		85	3,475
11 Equipment—Additional	2,858		
13 Fixed Charges	25,279	28,443	31,696
Total Operating Expenses	64,542	68,060	77,855
Total Expenditure	456,515	472,225	483,341
Original General Fund Appropriation	48,685	48,737	
Transfer of General Fund Appropriation	43,045	1,961	
Total General Fund Appropriation	91,730	50,698	
Less: General Fund Reversion/Reduction	264		
Net General Fund Expenditure	91,466	50,698	46,101
Special Fund Expenditure	90,680	78,372	80,722
Federal Fund Expenditure	274,369	343,155	356,518
Total Expenditure	456,515	472,225	483,341

Special Fund Income:

P00301 Special Administrative Expense Fund	22,571	23,681	28,463
P00308 Agency Indirect Cost Recoveries	68,109	54,691	52,259
Total	90,680	78,372	80,722

Federal Fund Income:

17.002 Labor Force Statistics	5,724	7,159	7,438
17.005 Compensation and Working Conditions	1,794	2,244	2,332
17.203 Labor Certification for Alien Workers	1,482	1,854	1,926
17.207 Employment Service	47,534	59,451	61,766
17.225 Unemployment Insurance	171,281	214,222	222,562
17.245 Trade Adjustment Assistance-Workers	105	131	137
17.258 WIA Adult Program	712	890	924
17.260 WIA Dislocated Workers	6,942	8,682	9,020
17.266 Work Incentives Grant	94	118	123
17.503 Occupational Safety and Health	24,649	30,828	32,029
17.504 Consultation Agreements—Occupational Safety and Health	4,289	5,364	5,573
17.801 Disabled Veterans' Outreach Program (DVOP)	5,294	6,621	6,880
17.804 Local Veterans' Employment Representative Program	4,469	5,591	5,808
Total	274,369	343,155	356,518

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.09 GOVERNOR'S WORKFORCE INVESTMENT BOARD — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	7.50	10.50	10.50
01 Salaries, Wages and Fringe Benefits	630,395	659,372	893,493
02 Technical and Special Fees	4,004	4,004	4,004
03 Communication	16,323	11,071	11,071
04 Travel	15,456	27,168	26,368
07 Motor Vehicle Operation and Maintenance	188		
08 Contractual Services	64,929	66,931	68,828
09 Supplies and Materials	19,428	13,266	13,266
10 Equipment—Replacement	313	5,533	7,006
11 Equipment—Additional	11,038		
12 Grants, Subsidies and Contributions	681,244	500,000	
13 Fixed Charges	4,772	6,811	6,811
Total Operating Expenses	813,691	630,780	133,350
Total Expenditure	1,444,086	1,294,156	1,030,847
Original General Fund Appropriation	92,869	93,820	
Transfer of General Fund Appropriation	3,020	1,912	
Total General Fund Appropriation	95,889	95,732	
Less: General Fund Reversion/Reduction	16,603		
Net General Fund Expenditure	79,286	95,732	94,229
Federal Fund Expenditure	1,045,128	824,802	530,610
Reimbursable Fund Expenditure	319,672	373,622	406,008
Total Expenditure	1,444,086	1,294,156	1,030,847
Federal Fund Income:			
17.257 One-Stop Career Center Initiative	500,723	583,444	254,216
17.260 WIA Dislocated Workers	544,405	241,358	276,394
Total	1,045,128	824,802	530,610
Reimbursable Fund Income:			
D26A07 Department of Aging	3,868	4,521	4,913
N00I00 DHR-Family Investment Administration	54,536	63,740	69,265
P00G01 DLLR-Division of Workforce Development	129,946	151,876	165,041
R00A01 State Department of Education-Headquarters	50,380	58,883	63,987
R62I00 Maryland Higher Education Commission	53,225	62,208	67,600
T00A00 Department of Business and Economic Development	20,971	24,510	26,635
V00D01 Department of Juvenile Services	6,746	7,884	8,567
Total	319,672	373,622	406,008

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.10 CAPITAL ACQUISITIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	2,722,000		348,000
Total Operating Expenses.....	<u>2,722,000</u>		<u>348,000</u>
Total Expenditure.....	<u>2,722,000</u>		<u>348,000</u>
Special Fund Expenditure.....	<u>2,722,000</u>		<u>348,000</u>

Special Fund Income:

P00301 Special Administrative Expense Fund.....	2,722,000		348,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00A01.11 APPEALS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions.....	6.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits.....	4,011,952	4,162,428	4,178,203
02 Technical and Special Fees.....	296,226	264,731	163,352
03 Communication.....	33,017	42,963	45,191
04 Travel.....	104,711	83,684	101,532
06 Fuel and Utilities.....	615		892
07 Motor Vehicle Operation and Maintenance.....	27,739	25,560	27,541
08 Contractual Services.....	165,053	60,123	83,911
09 Supplies and Materials.....	51,792	97,475	90,795
10 Equipment—Replacement.....	28,717	11,754	49,691
11 Equipment—Additional.....	267	2,547	
13 Fixed Charges.....	29,661	58,724	43,456
Total Operating Expenses.....	<u>441,572</u>	<u>382,830</u>	<u>443,009</u>
Total Expenditure.....	<u>4,749,750</u>	<u>4,809,989</u>	<u>4,784,564</u>
Special Fund Expenditure.....	19,728	50,000	1,294,099
Federal Fund Expenditure.....	<u>4,730,022</u>	<u>4,759,989</u>	<u>3,490,465</u>
Total Expenditure.....	<u>4,749,750</u>	<u>4,809,989</u>	<u>4,784,564</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	19,728	50,000	19,727
P00316 Reed Act Distribution.....			1,274,372
Total.....	<u>19,728</u>	<u>50,000</u>	<u>1,294,099</u>
Federal Fund Income:			
17.255 Workforce Investment Act.....	<u>4,730,022</u>	<u>4,759,989</u>	<u>3,490,465</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	193.00	193.00	193.00
Total Number of Contractual Positions.....	20.60	15.80	16.50
Salaries, Wages and Fringe Benefits.....	12,348,018	13,407,093	13,572,200
Technical and Special Fees.....	697,442	570,709	656,696
Operating Expenses.....	2,902,798	4,004,978	3,632,578
Original General Fund Appropriation.....	1,303,731	1,107,291	
Transfer/Reduction.....	858,785	28,000	
Total General Fund Appropriation.....	2,162,516	1,135,291	
Less: General Fund Reversion/Reduction.....	7,376		
Net General Fund Expenditure.....	2,155,140	1,135,291	1,041,683
Special Fund Expenditure.....	1,455,072	3,086,812	2,975,614
Federal Fund Expenditure.....	11,223,578	7,653,895	7,755,347
Reimbursable Fund Expenditure.....	1,114,468	6,106,782	6,088,830
Total Expenditure.....	<u>15,948,258</u>	<u>17,982,780</u>	<u>17,861,474</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.03 OFFICE OF BUDGET AND FISCAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	2.30		
01 Salaries, Wages and Fringe Benefits	2,704,317	3,053,082	3,128,384
02 Technical and Special Fees	34,603	4,002	4,002
03 Communication	287,396	512,731	458,864
04 Travel	1,249	8,315	9,316
07 Motor Vehicle Operation and Maintenance	20,287	22,464	23,400
08 Contractual Services	354,945	549,568	504,400
09 Supplies and Materials	14,950	28,656	24,006
10 Equipment—Replacement	31,537	13,841	10,226
11 Equipment—Additional	1,239	3,600	
13 Fixed Charges	99,966	125,875	105,341
Total Operating Expenses	811,569	1,265,050	1,135,553
Total Expenditure	3,550,489	4,322,134	4,267,939
Original General Fund Appropriation	487,458	469,042	
Transfer of General Fund Appropriation	292,934	6,568	
Total General Fund Appropriation	780,392	475,610	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	780,391	475,610	457,014
Special Fund Expenditure	519,832	696,701	663,832
Federal Fund Expenditure	2,250,266	3,149,823	3,147,093
Total Expenditure	3,550,489	4,322,134	4,267,939

Special Fund Income:

P00301 Special Administrative Expense Fund	95,396	103,075	112,837
P00308 Agency Indirect Cost Recoveries	424,436	593,626	550,995
Total	519,832	696,701	663,832

Federal Fund Income:

17.002 Labor Force Statistics	46,945	77,433	110,332
17.005 Compensation and Working Conditions	14,715	8,616	34,585
17.203 Labor Certification for Alien Workers	12,159	57,904	28,575
17.207 Employment Service	389,856	580,470	916,254
17.225 Unemployment Insurance	1,404,776	1,973,410	1,159,986
17.245 Trade Adjustment Assistance-Workers	860	550	2,022
17.258 WIA Adult Program	5,836	24,805	13,716
17.260 WIA Dislocated Workers	56,934	77,259	133,809
17.266 Work Incentives Grant	773	797	1,817
17.503 Occupational Safety and Health	202,158	172,978	475,119
17.504 Consultation Agreements-Occupational Safety and Health	35,174	42,733	82,668
17.801 Disabled Veterans' Outreach Program (DVOP)	43,420	75,328	102,050
17.804 Local Veterans' Employment Representative Program	36,660	57,540	86,160
Total	2,250,266	3,149,823	3,147,093

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.04 OFFICE OF GENERAL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	64.00	64.00	64.00
Number of Contractual Positions	14.00	13.00	13.70
01 Salaries, Wages and Fringe Benefits	3,296,116	3,545,730	3,626,309
02 Technical and Special Fees	427,236	360,272	400,853
03 Communication	-105,045	137,138	103,371
04 Travel	7,294	8,001	7,500
06 Fuel and Utilities	598,853	548,717	640,162
07 Motor Vehicle Operation and Maintenance	16,288	38,704	14,718
08 Contractual Services	724,185	812,191	654,331
09 Supplies and Materials	101,757	163,580	137,075
10 Equipment—Replacement	24,483	15,860	225
11 Equipment—Additional	54,076		
13 Fixed Charges	41,482	55,567	65,531
Total Operating Expenses	1,463,373	1,779,758	1,622,913
Total Expenditure	5,186,725	5,685,760	5,650,075
Original General Fund Appropriation	630,612	443,764	
Transfer of General Fund Appropriation	397,291	17,222	
Total General Fund Appropriation	1,027,903	460,986	
Less: General Fund Reversion/Reduction	7,277		
Net General Fund Expenditure	1,020,626	460,986	404,405
Special Fund Expenditure	607,160	2,080,801	2,011,058
Federal Fund Expenditure	3,558,939	3,143,973	3,234,612
Total Expenditure	5,186,725	5,685,760	5,650,075

Special Fund Income:

P00301 Special Administrative Expense Fund	4,525	1,357,101	1,271,210
P00308 Agency Indirect Cost Recoveries	602,635	723,700	739,848
Total	607,160	2,080,801	2,011,058

Federal Fund Income:

17.002 Labor Force Statistics	74,246	77,289	67,480
17.005 Compensation and Working Conditions	23,273	8,599	21,152
17.203 Labor Certification for Alien Workers	19,230	57,796	17,477
17.207 Employment Service	616,581	579,392	560,392
17.225 Unemployment Insurance	2,221,743	1,969,747	2,019,274
17.245 Trade Adjustment Assistance-Workers	1,360	549	1,236
17.258 WIA Adult Program	9,230	24,759	8,388
17.260 WIA Dislocated Workers	90,045	77,116	81,840
17.266 Work Incentives Grant	1,223	795	1,112
17.503 Occupational Safety and Health	319,725	172,657	290,588
17.504 Consultation Agreements-Occupational Safety and Health	55,630	42,653	50,561
17.801 Disabled Veterans' Outreach Program (DVOP)	68,672	75,187	62,415
17.804 Local Veterans' Employment Representative Program	57,981	57,434	52,697
Total	3,558,939	3,143,973	3,234,612

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.05 OFFICE OF INFORMATION TECHNOLOGY — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	68.00	68.00	68.00
Number of Contractual Positions	4.30	2.80	2.80
01 Salaries, Wages and Fringe Benefits	4,802,629	5,253,968	5,230,447
02 Technical and Special Fees	233,958	206,435	248,841
03 Communication	-77,078	87,484	87,254
04 Travel	8,779	23,583	23,804
07 Motor Vehicle Operation and Maintenance	9,350	21,414	11,561
08 Contractual Services	123,939	234,677	252,570
09 Supplies and Materials	84,738	101,916	130,648
10 Equipment—Replacement	99,545	127,922	81,871
11 Equipment—Additional	15,892	36,500	6,800
13 Fixed Charges	7,187	12,883	15,034
Total Operating Expenses	272,352	646,379	609,542
Total Expenditure	5,308,939	6,106,782	6,088,830
Federal Fund Expenditure	4,194,471		
Reimbursable Fund Expenditure	1,114,468	6,106,782	6,088,830
Total Expenditure	5,308,939	6,106,782	6,088,830

Federal Fund Income:

17.203 Labor Certification for Alien Workers	232,622
17.207 Employment Service	579,409
17.225 Unemployment Insurance	2,962,026
17.255 Workforce Investment Act	78
17.258 WIA Adult Program	208,915
17.259 WIA Youth Activities	4,484
17.260 WIA Dislocated Workers	4,157
17.801 Disabled Veterans' Outreach Program (DVOP)	26,156
17.804 Local Veterans' Employment Representative Program	176,624
Total	4,194,471

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	1,114,468	6,106,782	6,088,830
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00B01.06 OFFICE OF PERSONNEL SERVICES — DIVISION OF ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,544,956</u>	<u>1,554,313</u>	<u>1,587,060</u>
02 Technical and Special Fees	<u>1,645</u>	<u> </u>	<u>3,000</u>
03 Communication	41,608	28,430	26,026
04 Travel	1,026	4,481	3,500
07 Motor Vehicle Operation and Maintenance	10,151	10,074	14,124
08 Contractual Services	151,132	145,290	187,789
09 Supplies and Materials	42,994	9,834	12,500
10 Equipment—Replacement	7,960	3,316	13,792
11 Equipment—Additional	11,544		
13 Fixed Charges	89,089	112,366	6,839
Total Operating Expenses	<u>355,504</u>	<u>313,791</u>	<u>264,570</u>
Total Expenditure	<u>1,902,105</u>	<u>1,868,104</u>	<u>1,854,630</u>
Original General Fund Appropriation	185,661	194,485	
Transfer of General Fund Appropriation	168,560	4,210	
Total General Fund Appropriation	354,221	198,695	
Less: General Fund Reversion/Reduction	98		
Net General Fund Expenditure	354,123	198,695	180,264
Special Fund Expenditure	328,080	309,310	300,724
Federal Fund Expenditure	1,219,902	1,360,099	1,373,642
Total Expenditure	<u>1,902,105</u>	<u>1,868,104</u>	<u>1,854,630</u>

Special Fund Income:

P00301 Special Administrative Expense Fund	84,002	90,880	
P00308 Agency Indirect Cost Recoveries	244,078	218,430	300,724
Total	<u>328,080</u>	<u>309,310</u>	<u>300,724</u>

Federal Fund Income:

17.002 Labor Force Statistics	25,449	33,435	28,657
17.005 Compensation and Working Conditions	7,977	3,720	8,983
17.203 Labor Certification for Alien Workers	6,592	25,004	7,422
17.207 Employment Service	211,347	250,648	237,982
17.225 Unemployment Insurance	761,549	852,122	857,525
17.245 Trade Adjustment Assistance-Workers	466	238	523
17.258 WIA Adult Program	3,164	10,711	3,563
17.260 WIA Dislocated Workers	30,865	33,360	34,755
17.266 Work Incentives Grant	419	344	472
17.503 Occupational Safety and Health	109,593	74,692	123,404
17.504 Consultation Agreements-Occupational Safety and Health	19,068	18,452	21,472
17.801 Disabled Veterans' Outreach Program (DVOP)	23,539	32,527	26,506
17.804 Local Veterans' Employment Representative Program	19,874	24,846	22,378
Total	<u>1,219,902</u>	<u>1,360,099</u>	<u>1,373,642</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	79.50	89.50	89.10
Number of Contractual Positions.....	11.00	1.75	5.75
01 Salaries, Wages and Fringe Benefits	4,693,743	5,815,550	6,099,377
02 Technical and Special Fees	70,437	59,318	202,931
03 Communication	98,092	144,187	125,668
04 Travel	230,793	320,999	250,185
07 Motor Vehicle Operation and Maintenance	26,566	24,421	24,547
08 Contractual Services	469,626	367,172	342,936
09 Supplies and Materials	23,241	28,298	28,298
10 Equipment—Replacement	93,614	4,636	19,444
11 Equipment—Additional	100,245	75,000	
13 Fixed Charges	36,437	29,778	113,813
Total Operating Expenses	1,078,614	994,491	904,891
Total Expenditure	5,842,794	6,869,359	7,207,199
Original General Fund Appropriation.....	5,038,634	2,874,098	
Transfer of General Fund Appropriation.....	153,368	61,560	
Total General Fund Appropriation.....	5,192,002	2,935,658	
Less: General Fund Reversion/Reduction	1,699,407		
Net General Fund Expenditure	3,492,595	2,935,658	3,003,791
Special Fund Expenditure	2,350,199	3,933,701	4,203,408
Total Expenditure	5,842,794	6,869,359	7,207,199
 Special Fund Income:			
P00310 Money Transmission Industry Fees.....	150,964	156,637	154,222
P00314 Debt Management Industry Fees	70,829	151,645	133,009
P00315 Mortgage Lender Originator	2,128,406	3,625,419	3,916,177
Total	2,350,199	3,933,701	4,203,408

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF LABOR AND INDUSTRY

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	172.00	178.00	185.00
Total Number of Contractual Positions.....	2.86	2.00	1.00
Salaries, Wages and Fringe Benefits.....	9,201,688	11,112,294	11,686,093
Technical and Special Fees.....	94,301	45,469	34,476
Operating Expenses.....	2,532,237	2,320,033	2,420,947
Original General Fund Appropriation.....		670,207	
Transfer/Reduction.....	784,082	8,254	
Total General Fund Appropriation.....	784,082	678,461	
Less: General Fund Reversion/Reduction.....	239,375		
Net General Fund Expenditure.....	544,707	678,461	783,859
Special Fund Expenditure.....	7,469,166	8,138,642	8,678,383
Federal Fund Expenditure.....	3,814,353	4,660,693	4,679,274
Total Expenditure.....	<u>11,828,226</u>	<u>13,477,796</u>	<u>14,141,516</u>

P00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	333,146	420,856	463,142
03 Communication.....	15,407	19,565	10,627
04 Travel.....	2,502	17,225	14,326
07 Motor Vehicle Operation and Maintenance.....	2,235	2,497	6,448
08 Contractual Services.....	54,037	61,294	63,221
09 Supplies and Materials.....	5,659	3,973	4,265
10 Equipment—Replacement.....	1,167	4,150	2,400
11 Equipment—Additional.....	625	1,475	
13 Fixed Charges.....	9,661	4,247	18,153
Total Operating Expenses.....	91,293	114,426	119,440
Total Expenditure.....	<u>424,439</u>	<u>535,282</u>	<u>582,582</u>
Original General Fund Appropriation.....		61,298	
Transfer of General Fund Appropriation.....	78,171	350	
Net General Fund Expenditure.....	78,171	61,648	322
Special Fund Expenditure.....	232,275	299,584	360,178
Federal Fund Expenditure.....	113,993	174,050	222,082
Total Expenditure.....	<u>424,439</u>	<u>535,282</u>	<u>582,582</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	232,275	299,584	360,178
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	933		1,817
17.503 Occupational Safety and Health.....	101,065		196,896
17.504 Consultation Agreements-Occupational Safety and Health.....	11,995	174,050	23,369
Total.....	<u>113,993</u>	<u>174,050</u>	<u>222,082</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.02 EMPLOYMENT STANDARDS SERVICES — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions		7.00	7.00
Number of Contractual Positions	1.66	1.00	
01 Salaries, Wages and Fringe Benefits		120,601	361,507
02 Technical and Special Fees	54,220	29,774	
03 Communication	4,552	8,157	5,324
04 Travel	279	11,630	4,630
07 Motor Vehicle Operation and Maintenance	2		
08 Contractual Services	11,875	46,103	23,101
09 Supplies and Materials	104	3,122	3,122
10 Equipment—Replacement	26,966	1,700	113
11 Equipment—Additional	4	8,182	
13 Fixed Charges	21	3,500	
Total Operating Expenses	43,803	82,394	36,290
Total Expenditure	98,023	232,769	397,797
Original General Fund Appropriation		229,805	
Transfer of General Fund Appropriation	318,229	2,964	
Total General Fund Appropriation	318,229	232,769	
Less: General Fund Reversion/Reduction	220,206		
Net General Fund Expenditure	98,023	232,769	397,797

P00D01.03 RAILROAD SAFETY AND HEALTH — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	310,245	374,679	384,357
03 Communication	6,339	8,135	8,465
04 Travel	7,354	8,924	6,829
07 Motor Vehicle Operation and Maintenance	30,646	6,086	8,906
08 Contractual Services	3,165	8,294	8,320
09 Supplies and Materials	5,095	8,138	5,802
10 Equipment—Replacement	4,863	2,548	1,500
11 Equipment—Additional	7,027	1,829	275
13 Fixed Charges	292	341	337
Total Operating Expenses	64,781	44,295	40,434
Total Expenditure	375,026	418,974	424,791
Special Fund Expenditure	375,026	418,974	424,791
Special Fund Income:			
P00313 Public Service Commission	375,026	418,974	424,791

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.05 SAFETY INSPECTION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	55.00	54.00	61.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	2,985,209	3,274,174	3,580,983
02 Technical and Special Fees	424		
03 Communication	80,962	109,352	106,674
04 Travel	192,378	189,548	286,641
07 Motor Vehicle Operation and Maintenance	60,526	55,574	59,778
08 Contractual Services	170,167	127,172	299,819
09 Supplies and Materials	36,505	59,028	33,982
10 Equipment—Replacement	27,869	13,466	15,939
11 Equipment—Additional	50,525	1,829	12,000
13 Fixed Charges	4,846	21,817	21,329
Total Operating Expenses	623,778	577,786	836,162
Total Expenditure	3,609,411	3,851,960	4,417,145
Special Fund Expenditure	3,609,411	3,851,960	4,417,145
Special Fund Income:			
P00312 Workers' Compensation Commission	3,609,411	3,851,960	4,417,145

P00D01.07 PREVAILING WAGE — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	300,182	315,656	340,475
02 Technical and Special Fees	1,533		
03 Communication	5,481	10,504	8,415
04 Travel	6,567	18,300	16,710
07 Motor Vehicle Operation and Maintenance	26,974	1,867	2,668
08 Contractual Services	3,089	24,689	10,649
09 Supplies and Materials	2,671	9,024	6,502
10 Equipment—Replacement	14,752		40
11 Equipment—Additional	7,231	3,720	
13 Fixed Charges	33	284	281
Total Operating Expenses	66,798	68,388	45,265
Total Expenditure	368,513	384,044	385,740
Original General Fund Appropriation		379,104	
Transfer of General Fund Appropriation	387,682	4,940	
Total General Fund Appropriation	387,682	384,044	
Less: General Fund Reversion/Reduction	19,169		
Net General Fund Expenditure	368,513	384,044	385,740

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00D01.08 OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION — DIVISION OF LABOR AND INDUSTRY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	100.00	99.00	99.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>5,272,906</u>	<u>6,606,328</u>	<u>6,555,629</u>
02 Technical and Special Fees.....	<u>38,124</u>	<u>15,695</u>	<u>34,476</u>
03 Communication.....	104,025	206,313	147,332
04 Travel.....	161,198	96,133	119,785
06 Fuel and Utilities	4,248	4,484	6,089
07 Motor Vehicle Operation and Maintenance	33,944	72,022	66,904
08 Contractual Services	669,482	592,491	540,437
09 Supplies and Materials	141,281	66,943	70,715
10 Equipment—Replacement	117,041	33,300	32,300
11 Equipment—Additional	73,244	17,616	17,616
13 Fixed Charges	<u>337,321</u>	<u>343,442</u>	<u>342,178</u>
Total Operating Expenses.....	<u>1,641,784</u>	<u>1,432,744</u>	<u>1,343,356</u>
Total Expenditure	<u>6,952,814</u>	<u>8,054,767</u>	<u>7,933,461</u>
Special Fund Expenditure.....	3,252,454	3,568,124	3,476,269
Federal Fund Expenditure.....	<u>3,700,360</u>	<u>4,486,643</u>	<u>4,457,192</u>
Total Expenditure	<u>6,952,814</u>	<u>8,054,767</u>	<u>7,933,461</u>

Special Fund Income:

P00312 Workers' Compensation Commission.....	<u>3,252,454</u>	<u>3,568,124</u>	<u>3,476,269</u>
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Federal Fund Income:

17.005 Compensation and Working Conditions.....	145,347	301,148	175,074
17.503 Occupational Safety and Health.....	2,801,184	2,951,802	3,374,109
17.504 Consultation Agreements-Occupational Safety and Health.....	<u>753,829</u>	<u>1,233,693</u>	<u>908,009</u>
Total	<u>3,700,360</u>	<u>4,486,643</u>	<u>4,457,192</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF RACING

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	12.80	12.80	12.80
Salaries, Wages and Fringe Benefits.....	2,455,972	2,940,369	2,915,923
Technical and Special Fees.....	225,395	270,047	289,774
Operating Expenses.....	3,434,378	3,666,937	3,690,098
Original General Fund Appropriation.....	3,198,199	2,935,780	
Transfer/Reduction.....	-622,764	15,073	
Total General Fund Appropriation.....	2,575,435	2,950,853	
Less: General Fund Reversion/Reduction.....	141,290		
Net General Fund Expenditure.....	2,434,145	2,950,853	2,979,603
Special Fund Expenditure.....	3,681,600	3,926,500	3,916,192
Total Expenditure.....	<u>6,115,745</u>	<u>6,877,353</u>	<u>6,895,795</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	1,577,962	1,677,320	1,659,000	1,730,000
Track Daily License Fees.....	30,200	31,000	30,000	30,000
Occupational License Fees (general fund revenues).....	257,704	278,524	240,000	240,000
Impact Fund.....	329,000	336,000	330,000	350,000
Uncashed Pari-Mutuel Tickets	2,110,382	2,037,702	2,192,400	2,245,600
State Lab Service Fees.....	980,816	842,169	1,175,100	1,020,592
Transfer from Redevelopment Fund(takeout)	1,319,520	548,996		
Fair Hill	12,054	15,165	13,000	15,165
Total Sources(\$)	6,617,638	5,766,876	5,639,500	5,631,357
Uses: (\$)				
Great Pocomoke Fair.....	20,000	20,000	20,000	20,000
Great Frederick Fair.....	40,000	40,000	40,000	40,000
Maryland Agriculture Education Foundation.....	75,000	75,000	75,000	75,000
Maryland Agriculture Fair Board	825,000	825,000	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	500,000	500,000	500,000	500,000
Maryland Million.....	500,000	500,000	500,000	500,000
Standardbred Race Fund Sires Stakes	350,000	350,000	350,000	350,000
Subtotal.....	2,310,000	2,310,000	2,310,000	2,310,000
Impact Aid: (\$)				
Anne Arundel County	425,000	457,200	420,000	521,000
Baltimore County	50,000	50,000	50,000	50,000
Howard County.....	106,250	132,500	105,000	130,250
Prince George's County.....	100,000	100,000	100,000	100,000
Baltimore City	548,800	588,000	585,200	588,000
Bowie.....	18,300	18,200	18,200	18,200
Laurel	63,750	79,500	63,000	78,150
Subtotal	1,312,100	1,425,400	1,341,400	1,485,600
Other: (\$)				
Fair Hill Improvement Fund.....	12,054	15,165	13,000	15,165
Track Operation	980,816	842,169	1,175,100	1,020,592
Maryland Bred Race Fund.....	7,451	334,746	210,000	210,000
Maryland Standardbred Race Fund	2,893	128,245	90,000	90,000
Maryland Agricultural Education Development Assisted Fund		404,389	260,000	260,000
Redevelopment Fund-takeout.....	1,319,520	28,238		
Transfer to General Fund	415,100			
Total	2,737,834	1,752,952	1,748,100	1,595,757
Occupational License Fees (general fund revenues).....	257,704	278,524	240,000	240,000
Total Disbursement.....	6,617,638	5,766,876	5,639,500	5,631,357

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.02 MARYLAND RACING COMMISSION—DIVISION OF RACING

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	341,952	367,044	367,997
03 Communication	12,628	14,179	14,179
04 Travel	6,290	10,068	21,000
07 Motor Vehicle Operation and Maintenance	2,703	2,700	2,880
08 Contractual Services	21,637	19,005	16,119
09 Supplies and Materials	2,884	3,862	5,749
10 Equipment—Replacement	2,200	61	33
11 Equipment—Additional	17		
12 Grants, Subsidies and Contributions	1,414,031	1,410,000	1,410,000
13 Fixed Charges	17,452	22,550	42,792
Total Operating Expenses	1,479,842	1,482,425	1,512,752
Total Expenditure	1,821,794	1,849,469	1,880,749
Original General Fund Appropriation	1,089,747	433,542	
Transfer of General Fund Appropriation	-665,080	5,927	
Total General Fund Appropriation	424,667	439,469	
Less: General Fund Reversion/Reduction	16,904		
Net General Fund Expenditure	407,763	439,469	470,749
Special Fund Expenditure	1,414,031	1,410,000	1,410,000
Total Expenditure	1,821,794	1,849,469	1,880,749
Special Fund Income:			
P00311 Racing Revenues	1,414,031	1,410,000	1,410,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.03 RACETRACK OPERATION—DIVISION OF RACING

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	12.80	12.80	12.80
01 Salaries, Wages and Fringe Benefits.....	2,114,020	2,573,325	2,547,926
02 Technical and Special Fees.....	225,395	270,047	289,774
03 Communication.....	9,120	11,139	11,139
04 Travel.....	10,075	14,787	19,287
07 Motor Vehicle Operation and Maintenance.....	2,242	1,848	1,848
08 Contractual Services.....	88,157	124,926	136,521
09 Supplies and Materials.....	364,530	432,699	432,948
10 Equipment—Replacement.....	10,207	208,400	40,400
11 Equipment—Additional.....	5,844		
13 Fixed Charges.....	38,961	49,313	49,603
Total Operating Expenses.....	529,136	843,112	691,746
Total Expenditure.....	2,868,551	3,686,484	3,529,446
Original General Fund Appropriation.....	2,108,452	2,502,238	
Transfer of General Fund Appropriation.....	42,316	9,146	
Total General Fund Appropriation.....	2,150,768	2,511,384	
Less: General Fund Reversion/Reduction.....	124,386		
Net General Fund Expenditure.....	2,026,382	2,511,384	2,508,854
Special Fund Expenditure.....	842,169	1,175,100	1,020,592
Total Expenditure.....	2,868,551	3,686,484	3,529,446
Special Fund Income:			
P00305 Laboratory Fees.....	842,169	1,175,100	1,020,592

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00E01.04 SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS—DIVISION OF RACING

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	1,425,400	1,341,400	1,485,600
Total Operating Expenses.....	<u>1,425,400</u>	<u>1,341,400</u>	<u>1,485,600</u>
Total Expenditure	<u>1,425,400</u>	<u>1,341,400</u>	<u>1,485,600</u>
Special Fund Expenditure.....	<u>1,425,400</u>	<u>1,341,400</u>	<u>1,485,600</u>
 Special Fund Income:			
P00300 Regular Share of Racing Revenue.....	<u>1,425,400</u>	<u>1,341,400</u>	<u>1,485,600</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Revenue				
State Board of Barbers.....	223,923	192,143	225,000	195,000
State Board of Examining Engineers.....	82,625	149,520	170,000	200,000
State Board of Real Estate Appraisers.....	168,569	199,845	330,000	300,000
State Board of Master Electricians.....	108,400	104,183	110,000	105,000
State Board of Plumbing.....	242,245	227,864	240,000	235,000
Secondhand Precious Metals Object and Gem Dealers and Pawnbrokers.....	7,900	16,925	10,000	17,000
State Board of Architects.....	279,529	280,065	280,000	280,000
State Board of Professional Land Surveyors.....	54,218	58,459	58,000	58,000
State Board of Professional Engineers.....	955,697	939,640	950,000	880,000
State Board of Certified Public Accountancy.....	761,735	881,230	870,000	775,000
State Board of Foresters.....	16,420	2,635	17,000	2,700
State Board of Pilots.....	1,734	37,702	1,500	37,000
State Board of Examiners of Landscape Architects.....	67,730	67,855	65,000	65,000
State Board of Cosmetologists.....	881,702	935,997	890,000	935,000
Maryland Home Improvement Commission*.....	2,065,968	1,855,050	2,025,000	1,875,000
Real Estate Commission.....	1,987,096	2,142,509	2,200,000	2,200,000
State Athletic Commission.....	19,145	22,632	20,000	23,000
State Board of Heating, Ventilation, Air Conditioning and Refrig- eration Contractors.....	178,213	246,156	175,000	250,000
State Board of Certified Interior Designers.....	14,791	15,338	14,000	14,000
Office of Cemetery Oversight.....	156,469	356,243	300,000	400,000
State Board of Elevator Contractors and Mechanics				
Total.....	\$8,274,109	\$8,731,991	\$8,950,500	\$8,846,700

*Estimate includes \$170,000 in home inspector licensing revenue.

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00F01.01 OCCUPATIONAL AND PROFESSIONAL LICENSING—DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	76.25	77.25	77.25
Number of Contractual Positions	7.38	8.50	6.50
01 Salaries, Wages and Fringe Benefits	4,273,492	4,705,225	4,675,065
02 Technical and Special Fees	224,585	303,185	231,223
03 Communication	259,263	268,287	240,095
04 Travel	113,619	130,336	128,043
07 Motor Vehicle Operation and Maintenance	32,521	35,152	42,451
08 Contractual Services	2,401,568	2,793,937	2,741,811
09 Supplies and Materials	51,063	48,801	47,001
10 Equipment—Replacement	9,022	937	543
11 Equipment—Additional	6,649	15,334	4,000
12 Grants, Subsidies and Contributions	5,000		
13 Fixed Charges	42,340	47,022	48,397
Total Operating Expenses	2,921,045	3,339,806	3,252,341
Total Expenditure	7,419,122	8,348,216	8,158,629
Original General Fund Appropriation	5,444,049	5,129,926	
Transfer of General Fund Appropriation	71,545	49,277	
Total General Fund Appropriation	5,515,594	5,179,203	
Less: General Fund Reversion/Reduction	234		
Net General Fund Expenditure	5,515,360	5,179,203	5,104,774
Special Fund Expenditure	1,903,762	3,169,013	3,053,855
Total Expenditure	7,419,122	8,348,216	8,158,629
Special Fund Income:			
P00304 License and Examination Fees	1,903,762	3,169,013	3,053,855

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

SUMMARY OF DIVISION OF WORKFORCE DEVELOPMENT

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	281.90	277.90	276.90
Total Number of Contractual Positions.....	30.66	27.01	30.30
Salaries, Wages and Fringe Benefits.....	14,601,922	16,113,064	16,329,498
Technical and Special Fees.....	1,129,719	1,000,347	1,182,410
Operating Expenses.....	37,004,162	41,592,260	29,454,658
Original General Fund Appropriation.....	472,019	1,118,942	
Transfer/Reduction.....	4,726	8,087	
Total General Fund Appropriation.....	476,745	1,127,029	
Less: General Fund Reversion/Reduction.....	70,688		
Net General Fund Expenditure.....	406,057	1,127,029	1,045,763
Special Fund Expenditure.....	1,199,820	1,528,680	2,277,900
Federal Fund Expenditure.....	50,717,619	55,749,962	43,420,768
Reimbursable Fund Expenditure.....	412,307	300,000	222,135
Total Expenditure.....	52,735,803	58,705,671	46,966,566

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.01 OFFICE OF THE ASSISTANT SECRETARY — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	77.80	80.80	79.80
Number of Contractual Positions	4.66	1.01	5.00
01 Salaries, Wages and Fringe Benefits	4,989,983	5,025,715	5,380,093
02 Technical and Special Fees	212,149	111,706	338,305
03 Communication	129,200	65,189	81,527
04 Travel	51,895	65,171	75,377
06 Fuel and Utilities	333		
07 Motor Vehicle Operation and Maintenance	8,737	45,669	16,829
08 Contractual Services	369,251	1,525,037	1,584,895
09 Supplies and Materials	62,995	63,020	59,853
10 Equipment—Replacement	176,844	1,144	497
11 Equipment—Additional	37,389	12,000	11,600
12 Grants, Subsidies and Contributions	32,737,180	36,449,119	24,419,147
13 Fixed Charges	57,387	20,287	23,471
Total Operating Expenses	33,631,211	38,246,636	26,273,196
Total Expenditure	38,833,343	43,384,057	31,991,594
Original General Fund Appropriation	397,019	1,043,942	
Transfer of General Fund Appropriation	4,726	8,087	
Total General Fund Appropriation	401,745	1,052,029	
Less: General Fund Reversion/Reduction	70,688		
Net General Fund Expenditure	331,057	1,052,029	968,193
Special Fund Expenditure			885,514
Federal Fund Expenditure	38,502,286	42,032,028	30,137,887
Reimbursable Fund Expenditure		300,000	
Total Expenditure	38,833,343	43,384,057	31,991,594

Special Fund Income:

P00316 Reed Act Distribution	885,514
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Federal Fund Income:

17.002 Labor Force Statistics	1,150,826	1,304,397	900,814
17.203 Labor Certification for Alien Workers	473,263	10,272	370,451
17.207 Employment Service	1,620,303	440,350	1,268,301
17.225 Unemployment Insurance	87,354	920,328	68,377
17.245 Trade Adjustment Assistance-Workers	510,796	648,571	399,829
17.258 WIA Adult Program	12,484,209	11,786,810	9,772,087
17.259 WIA Youth Activities	8,903,669	10,311,204	6,969,398
17.260 WIA Dislocated Workers	11,081,038	14,119,388	8,673,746
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects	28,004	950,670	21,921
17.266 Work Incentives Grant	624,318	627,617	488,689
17.267 WIA Incentive Grants-Section 503 Grants to States	1,133,352	883,107	887,137
17.801 Disabled Veterans' Outreach Program (DVOP)	77,683	17,238	60,807
17.804 Local Veterans' Employment Representative Program	327,471	12,076	256,330
Total	38,502,286	42,032,028	30,137,887

Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration	300,000
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.03 OFFICE OF EMPLOYMENT TRAINING — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	204.10	197.10	197.10
Number of Contractual Positions.....	26.00	26.00	25.30
01 Salaries, Wages and Fringe Benefits	9,611,939	11,087,349	10,949,405
02 Technical and Special Fees.....	917,570	888,641	844,105
03 Communication.....	459,695	435,520	421,303
04 Travel.....	79,999	87,677	55,238
06 Fuel and Utilities.....	59,658	37,570	83,060
07 Motor Vehicle Operation and Maintenance	49,204	76,612	22,684
08 Contractual Services.....	486,141	937,380	894,528
09 Supplies and Materials.....	145,140	116,144	121,724
10 Equipment—Replacement.....	210,774	8,309	3,060
11 Equipment—Additional.....	30,336		
12 Grants, Subsidies and Contributions.....	146,428		
13 Fixed Charges.....	1,630,576	1,571,412	1,504,865
Total Operating Expenses.....	3,297,951	3,270,624	3,106,462
Total Expenditure.....	13,827,460	15,246,614	14,899,972
Net General Fund Expenditure.....			2,570
Special Fund Expenditure.....	1,199,820	1,528,680	1,392,386
Federal Fund Expenditure.....	12,215,333	13,717,934	13,282,881
Reimbursable Fund Expenditure.....	412,307		222,135
Total Expenditure.....	13,827,460	15,246,614	14,899,972

Special Fund Income:

P00301 Special Administrative Expense Fund.....	1,199,820	1,528,680	1,392,386
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Federal Fund Income:

17.203 Labor Certification for Alien Workers.....	122,138	676,568	132,812
17.207 Employment Service.....	9,280,900	10,138,433	10,091,994
17.258 WIA Adult Program.....	5,233		5,691
17.259 WIA Youth Activities.....	5,481	5,724	5,960
17.260 WIA Dislocated Workers.....	687,699	444,812	747,800
17.266 Work Incentives Grant.....	19,414		21,111
17.801 Disabled Veterans' Outreach Program (DVOP).....	1,323,582	1,381,194	1,439,256
17.804 Local Veterans' Employment Representative Program.....	770,886	1,071,203	838,257
Total.....	12,215,333	13,717,934	13,282,881

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration.....	412,307		222,135
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00G01.08 RUSSIAN IMMIGRANTS PROGRAM — DIVISION OF WORKFORCE DEVELOPMENT

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	75,000	75,000	75,000
Total Operating Expenses.....	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Expenditure	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Net General Fund Expenditure.....	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

P00H01.01 OFFICE OF UNEMPLOYMENT INSURANCE—DIVISION OF UNEMPLOYMENT INSURANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	535.60	534.60	534.60
Number of Contractual Positions.....	110.10	118.15	100.10
01 Salaries, Wages and Fringe Benefits.....	31,637,972	31,407,560	32,390,012
02 Technical and Special Fees.....	2,893,870	3,199,200	2,807,053
03 Communication.....	1,394,869	1,380,358	1,408,935
04 Travel.....	222,414	80,950	259,169
06 Fuel and Utilities.....	171,299	165,718	236,010
07 Motor Vehicle Operation and Maintenance.....	72,932	26,865	71,250
08 Contractual Services.....	3,145,469	5,380,116	7,857,416
09 Supplies and Materials.....	613,377	416,011	488,026
10 Equipment—Replacement.....	85,863	121,209	412,147
11 Equipment—Additional.....	95,174	57,654	177,491
12 Grants, Subsidies and Contributions.....	8,893,723	17,800,000	9,000,000
13 Fixed Charges.....	278,045	473,212	482,214
14 Land and Structures.....		256,206	256,206
Total Operating Expenses.....	<u>14,973,165</u>	<u>26,158,299</u>	<u>20,648,864</u>
Total Expenditure.....	<u>49,505,007</u>	<u>60,765,059</u>	<u>55,845,929</u>
Special Fund Expenditure.....	216,528	810,877	10,086,231
Federal Fund Expenditure.....	49,288,479	59,954,182	45,759,698
Total Expenditure.....	<u>49,505,007</u>	<u>60,765,059</u>	<u>55,845,929</u>
Special Fund Income:			
P00301 Special Administrative Expense Fund.....	216,528	810,877	1,013,758
P00316 Reed Act Distribution.....			9,072,473
Total.....	<u>216,528</u>	<u>810,877</u>	<u>10,086,231</u>
Federal Fund Income:			
17.225 Unemployment Insurance.....	44,037,721	53,567,195	39,918,364
17.245 Trade Adjustment Assistance-Workers.....	5,250,758	6,386,987	5,841,334
Total.....	<u>49,288,479</u>	<u>59,954,182</u>	<u>45,759,698</u>

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00a01 Office of the Secretary							
p00a0101 Executive Direction							
secy dept licensing reglatn	1.00	136,302	1.00	137,705	1.00	137,705	
dep secy dept licensing reg	1.00	113,641	1.00	118,903	1.00	118,903	
dep comm division of lab ind	1.00	16,999	1.00	66,024	1.00	68,578	
administrator vii	1.00	56,876	1.00	88,731	1.00	90,434	
prgm mgr ii	2.00	152,871	2.00	153,150	2.00	156,069	
public affairs specialist	1.00	36,981	1.00	38,580	1.00	39,290	
exec assoc iii	1.00	63,485	1.00	66,006	1.00	67,280	
exec assoc ii	1.00	47,427	1.00	49,303	1.00	50,245	
office secy iii	1.00	33,988	1.00	35,659	1.00	36,311	

TOTAL p00a0101*	10.00	658,570	10.00	754,061	10.00	764,815	
p00a0102 Program Analysis and Audit							
administrator vi	1.00	0	1.00	54,301	1.00	56,385	
internal auditor prog super	1.00	64,507	1.00	67,069	1.00	68,366	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
internal auditor ii	1.00	16,282	1.00	39,478	1.00	40,935	

TOTAL p00a0102*	4.00	137,945	4.00	220,275	4.00	226,256	
p00a0105 Legal Services							
div dir ofc atty general	1.00	102,272	1.00	105,676	1.00	107,717	
asst attorney general viii	2.00	182,039	2.00	195,494	2.00	199,263	
asst attorney general vii	3.00	257,983	3.00	274,323	3.00	279,596	
asst attorney general vi	12.80	880,497	10.80	899,987	10.80	917,228	
asst attorney general v	.00	0	2.00	131,810	2.00	134,357	
admin officer iii	1.00	53,864	.00	0	.00	0	
admin officer i	1.00	37,718	.00	0	.00	0	
paralegal ii	2.00	91,768	3.00	127,604	3.00	129,972	
management associate	.00	0	1.00	46,291	1.00	47,173	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
legal secretary	1.00	35,411	1.00	36,976	1.00	37,654	
legal secretary	1.00	35,266	1.00	37,315	1.00	38,000	

TOTAL p00a0105*	26.80	1,753,716	26.80	1,935,624	26.80	1,972,588	
p00a0108 Equal Opportunity and Program Equity							
admin prog mgr iii	1.00	68,639	1.00	71,490	1.00	72,855	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
administrator i	1.00	59,475	1.00	61,832	1.00	63,021	
admin spec ii	1.00	30,803	1.00	32,853	1.00	34,044	
management associate	1.00	43,705	1.00	45,436	1.00	46,291	
office secy ii	1.00	31,734	1.00	33,228	1.00	33,831	

TOTAL p00a0108*	6.00	291,512	6.00	304,266	6.00	310,612	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00a0109 Governor's Workforce Investment Board							
prgm mgr senior ii	1.00	93,136	1.00	96,355	1.00	98,211	
admin prog mgr iv	1.00	83,210	1.00	86,232	1.00	87,887	
administrator v	.00	0	3.00	179,795	3.00	184,232	
prgm mgr ii	2.00	141,632	2.00	140,545	2.00	143,241	
prgm mgr i	1.00	61,494	1.00	63,940	1.00	65,175	
administrator iii	1.00	52,888	1.00	54,981	1.00	56,034	
administrator ii	.50	0	.00	0	.00	0	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
admin officer i	.00	0	.50	21,105	.50	21,497	

TOTAL p00a0109*	7.50	479,416	10.50	691,870	10.50	706,128	
p00a0111 Appeals							
chair bd of appeals emp trn	1.00	94,038	1.00	97,283	1.00	99,158	
prgm mgr senior ii	1.00	83,300	1.00	98,211	1.00	100,105	
administrator vii	.00	0	1.00	85,421	1.00	87,060	
prgm mgr iv	1.00	70,474	1.00	75,532	1.00	76,970	
assoc mbr bd of appeals emp t	2.00	175,228	2.00	181,453	2.00	184,940	
chf hearing examiner emp tng	1.00	79,218	.00	0	.00	0	
hearing exam iii emplmt trng	5.00	408,913	5.00	423,878	5.00	432,004	
hearing exam ii emplmt trng	21.00	1,367,126	21.00	1,487,152	21.00	1,522,812	
administrator ii	1.00	57,705	1.00	59,993	1.00	61,147	
computer info services spec ii	1.00	49,255	1.00	51,206	1.00	52,186	
admin officer ii	1.00	46,614	1.00	48,455	1.00	49,379	
admin spec iii	2.00	81,593	2.00	84,940	2.00	86,516	
unemp insurance supv	1.00	41,764	1.00	43,456	1.00	44,265	
admin spec ii	2.00	80,328	2.00	79,786	2.00	81,258	
ui claim center associate ii	1.00	35,194	.00	0	.00	0	
office secy iii	2.00	76,267	2.00	75,315	2.00	76,698	
office secy ii	4.00	129,020	4.00	142,532	4.00	145,142	
office secy i	2.00	82,669	3.00	93,726	3.00	95,663	
obs-office clerk i	1.00	25,257	1.00	27,930	1.00	28,428	
office clerk i	1.00	26,784	1.00	28,179	1.00	28,682	

TOTAL p00a0111*	51.00	3,010,747	51.00	3,184,448	51.00	3,252,413	
TOTAL p00a01 **	105.30	6,331,906	108.30	7,090,544	108.30	7,232,812	
p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
fiscal services administrator v	1.00	83,210	1.00	86,232	1.00	87,887	
admin prog mgr ii	1.00	0	.00	0	.00	0	
administrator v	.00	0	1.00	63,834	1.00	65,067	
fiscal services administrator i	1.00	66,280	2.00	119,807	2.00	123,090	
fiscal services administrator i	1.00	28,139	.00	0	.00	0	
obs-fiscal administrator iii	1.00	67,025	1.00	69,689	1.00	71,039	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00b01 Division of Administration							
p00b0103 Office of Budget and Fiscal Services							
accountant supervisor ii	1.00	56,526	1.00	58,771	1.00	59,902	
fiscal services administrator i	1.00	53,902	1.00	56,034	1.00	57,112	
administrator ii	1.00	48,659	1.00	42,026	1.00	43,585	
agency procurement specialist s	1.00	23,235	1.00	56,659	1.00	57,749	
accountant, advanced	3.00	128,811	2.00	110,737	2.00	112,861	
administrator i	1.00	47,504	1.00	56,215	1.00	57,294	
obs-fiscal specialist iii	1.00	48,715	1.00	50,644	1.00	51,612	
accountant ii	3.00	80,211	3.00	128,209	3.00	132,055	
admin officer iii	1.00	53,142	1.00	48,837	1.00	49,769	
agency procurement specialist i	2.00	99,451	2.00	103,382	2.00	105,360	
admin officer ii	1.00	2,338	.00	0	.00	0	
admin officer ii	1.00	45,742	1.00	47,547	1.00	48,455	
agency grants specialist i	.00	0	1.00	39,951	1.00	40,688	
agency budget specialist trainee	.00	0	1.00	43,060	1.00	43,861	
fiscal accounts technician ii	2.00	73,059	2.00	76,236	2.00	77,638	
exec assoc ii	1.00	58,301	1.00	57,384	1.00	58,485	
management associate	2.00	8,284	1.00	32,788	1.00	33,977	
fiscal accounts clerk supervisor	2.00	81,593	2.00	84,940	2.00	86,516	
fiscal accounts clerk, lead	2.00	77,114	3.00	101,757	3.00	104,092	
office secy iii	1.00	9,628	1.00	27,329	1.00	28,300	
fiscal accounts clerk ii	5.00	166,857	5.00	166,561	5.00	169,587	

TOTAL p00b0103*	37.00	1,407,726	37.00	1,728,629	37.00	1,765,981	

p00b0104 Office of General Services							
admin prog mgr iii	1.00	68,759	1.00	71,490	1.00	72,855	
admin prog mgr ii	1.00	25,232	1.00	63,230	1.00	64,451	
police chief ii	1.00	52,487	1.00	65,378	1.00	66,637	
administrator iii	1.00	62,783	1.00	65,274	1.00	66,535	
police officer manager	1.00	52,553	1.00	59,632	1.00	60,776	
administrator ii	1.00	27,176	1.00	42,026	1.00	43,585	
administrator i	1.00	50,120	1.00	52,101	1.00	53,099	
admin officer iii	1.00	42,754	1.00	49,769	1.00	50,720	
graphic arts specialist	1.00	46,982	1.00	48,837	1.00	49,769	
maint supv i lic	1.00	47,056	1.00	48,917	1.00	49,851	
maint supv i non lic	1.00	0	.00	0	.00	0	
admin spec iii	1.00	36,906	1.00	37,884	1.00	38,580	
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
services supervisor ii	1.00	37,964	1.00	39,712	1.00	40,444	
dp production control spec ii	1.00	32,575	1.00	34,086	1.00	34,707	
illustrator i	1.00	32,076	1.00	33,577	1.00	34,188	
police officer supervisor	4.00	179,311	4.00	204,272	4.00	208,165	
police officer ii	3.00	111,653	3.00	126,864	3.00	129,205	
police officer i	1.00	34,491	.00	0	.00	0	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00b0104 Office of General Services							
police officer trainee	1.00	23,953	2.00	68,488	2.00	70,966	
management associate	1.00	42,561	1.00	44,605	1.00	45,436	
office manager	1.00	40,543	1.00	42,210	1.00	42,993	
office supervisor	1.00	38,091	1.00	39,712	1.00	40,444	
office secy iii	1.00	35,083	1.00	36,644	1.00	37,315	
office services clerk lead	2.00	65,324	2.00	68,350	2.00	69,596	
services specialist	5.00	128,203	4.00	137,115	4.00	139,613	
office secy i	1.00	20,857	1.00	37,083	1.00	37,760	
office clerk ii	3.00	83,393	3.00	92,863	3.00	94,538	
offset machine operator ii	2.00	55,476	3.00	81,171	3.00	83,008	
supply officer ii	.00	0	1.00	22,871	1.00	23,664	
obs-office clerk i	1.00	26,792	1.00	27,203	1.00	27,686	
office appliance clerk ii	1.00	25,595	1.00	26,964	1.00	27,442	
supply officer i	1.00	25,136	1.00	26,495	1.00	26,964	
office appliance clerk i	3.00	77,609	3.00	81,736	3.00	83,188	
maint chief iii non lic	2.00	81,600	2.00	84,948	2.00	86,525	
maint chief ii licensed	1.00	38,449	1.00	40,074	1.00	40,814	
maint chief ii non lic	.00	0	1.00	38,994	1.00	39,712	
print shop supv ii	1.00	37,386	1.00	38,994	1.00	39,712	
stationary engineer 1st grade	3.00	104,312	3.00	108,352	3.00	110,335	
painter	1.00	32,929	1.00	34,446	1.00	35,073	
maint mechanic senior	3.00	96,260	4.00	116,887	4.00	119,677	
maint mechanic	1.00	14,980	.00	0	.00	0	
maint asst	1.00	28,551	1.00	29,979	1.00	30,518	
building services worker ii	1.00	26,826	1.00	28,219	1.00	28,722	
motor vehicle oper ii	2.00	23,238	1.00	26,303	1.00	26,768	
TOTAL p00b0104*	64.00	2,152,474	64.00	2,463,829	64.00	2,512,850	
p00b0105 Office of Information Technology							
dp director iii	1.00	88,884	1.00	92,019	1.00	93,788	
dp director ii	1.00	83,210	1.00	86,232	1.00	87,887	
dp asst director ii	2.00	195,667	3.00	240,198	3.00	244,788	
dp technical support spec manag	1.00	66,280	.00	0	.00	0	
administrator iv	1.00	32,564	.00	0	.00	0	
computer network spec mgr	3.00	204,357	3.00	221,701	3.00	225,921	
computer network spec supr	3.00	135,626	3.00	197,466	3.00	201,283	
dp programmer analyst superviso	6.00	406,190	6.00	422,184	6.00	430,302	
dp technical support spec super	1.00	68,322	1.00	71,039	1.00	72,395	
it systems technical spec	2.00	126,144	2.00	131,159	2.00	133,692	
computer network spec lead	1.00	78,495	3.00	179,508	3.00	182,967	
data base spec ii	1.00	62,184	1.00	64,657	1.00	65,905	
dp programmer analyst lead/adva	5.80	283,214	5.80	348,737	5.80	356,281	
dp programmer analyst lead/adva	.20	0	.20	8,951	.20	9,286	
computer network spec ii	8.00	439,429	6.00	328,308	6.00	335,534	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00b0105 Office of Information Technology							
dp programmer analyst ii	13.00	672,492	14.00	755,367	14.00	772,480	
webmaster ii	1.00	57,705	1.00	59,993	1.00	61,147	
computer network spec i	2.00	102,619	4.00	202,586	4.00	206,460	
dp functional analyst ii	2.00	89,594	2.00	93,967	2.00	96,622	
dp programmer analyst i	1.00	38,474	.00	0	.00	0	
admin officer iii	.00	0	1.00	37,095	1.00	38,458	
computer info services spec ii	1.00	30,801	.00	0	.00	0	
computer operator mgr ii	1.00	72,254	1.00	75,062	1.00	76,491	
computer operator mgr i	1.00	0	.00	0	.00	0	
computer operator supr	1.00	47,154	1.00	48,917	1.00	49,851	
computer operator lead	1.00	43,294	1.00	45,021	1.00	45,864	
computer operator ii	4.00	143,855	4.00	165,331	4.00	168,407	
dp production control spec lead	1.00	33,577	1.00	30,844	1.00	31,955	
management associate	1.00	41,310	1.00	42,993	1.00	43,790	
office secy iii	1.00	36,489	1.00	38,000	1.00	38,698	

TOTAL p00b0105*	68.00	3,680,184	68.00	3,987,335	68.00	4,070,252	
p00b0106 Office of Personnel Services							
personnel administrator iv	1.00	63,182	1.00	65,695	1.00	66,965	
personnel administrator ii	2.00	117,643	2.00	122,318	2.00	124,676	
administrator ii	1.00	57,156	1.00	59,427	1.00	60,570	
personnel administrator i	1.00	57,705	1.00	59,993	1.00	61,147	
personnel officer iii	4.00	213,919	4.00	222,401	4.00	226,672	
personnel officer ii	2.00	81,495	2.00	101,926	2.00	103,877	
admin officer ii	1.00	37,941	1.00	40,271	1.00	41,760	
management specialist iii	1.00	47,504	1.00	49,379	1.00	50,322	
personnel officer i	3.00	152,313	3.00	145,425	3.00	148,204	
admin spec iii	1.00	36,298	1.00	37,884	1.00	38,580	
personnel associate iv	1.00	44,536	1.00	46,291	1.00	47,173	
personnel associate iii	1.00	49,254	1.00	42,664	1.00	43,456	
personnel associate ii	3.00	105,629	3.00	110,455	3.00	112,480	
management associate	1.00	43,294	1.00	45,021	1.00	45,864	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	

TOTAL p00b0106*	24.00	1,143,610	24.00	1,186,465	24.00	1,209,746	
TOTAL p00b01 **	193.00	8,383,994	193.00	9,366,258	193.00	9,558,829	
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
commissioner of consumer credit	1.00	100,636	1.00	104,005	1.00	106,013	
prgm mgr senior i	1.00	84,694	1.00	87,751	1.00	89,434	
asst attorney general vi	.00	0	1.00	75,532	1.00	76,970	
prgm mgr iii	3.00	207,572	3.00	208,550	3.00	213,575	
prgm mgr ii	1.00	75,812	4.00	294,546	4.00	300,176	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00c01 Division of Financial Regulation							
p00c0102 Financial Regulation							
prgm mgr i	3.00	196,305	.00	0	.00	0	
financial regulation exam sup	7.75	450,472	8.60	547,833	8.60	559,838	
financial regulation exam ld	9.00	484,696	10.00	580,423	10.00	592,416	
obs-financial examiner supv ii	1.00	62,184	1.00	64,657	1.00	65,905	
administrator ii	3.00	161,071	3.00	166,025	3.00	169,213	
administrator ii	1.00	50,516	1.00	52,512	1.00	53,519	
financial regulation exam ii	5.50	400,909	8.50	449,642	8.50	459,592	
obs-financial examiner speciali	3.25	161,074	3.40	188,344	3.00	174,833	Abolish
administrator i	.00	0	1.00	45,665	1.00	47,398	
admin officer iii	2.00	79,064	1.00	54,204	1.00	55,243	
financial regulation exam i	6.00	187,026	9.00	359,739	9.00	370,509	
obs-financial examiner iii	1.00	32,614	.00	0	.00	0	
admin officer ii	1.00	47,056	1.00	48,917	1.00	49,851	
obs-financial examiner ii	2.00	5,071	.00	0	.00	0	
admin officer i	2.60	102,981	2.60	110,084	2.60	112,129	
admin officer i	.40	10,357	.40	13,115	.40	13,591	
financial regulation exam tr	12.00	293,081	17.00	644,008	17.00	660,035	
admin spec iii	1.00	30,531	1.00	41,127	1.00	41,888	
admin spec ii	1.00	77,813	3.00	111,914	3.00	114,562	
obs-financial examiner i	1.00	0	.00	0	.00	0	
administrative specialist i	3.00	46,172	3.00	102,953	3.00	104,829	
obs-admin spec i	3.00	71,093	1.00	41,633	1.00	42,403	
office secy iii	1.00	35,411	1.00	36,976	1.00	37,654	
fiscal accounts clerk ii	2.00	46,423	1.00	25,742	1.00	26,649	
office services clerk	1.00	37,669	2.00	60,081	2.00	61,160	
TOTAL p00c0102*	79.50	3,538,303	89.50	4,515,978	89.10	4,599,385	
TOTAL p00c01 **	79.50	3,538,303	89.50	4,515,978	89.10	4,599,385	
p00d01 Division of Labor and Industry							
p00d0101 General Administration							
exec vi	1.00	93,887	1.00	104,850	1.00	104,850	
dep comm division of lab ind	.00	0	1.00	91,878	1.00	93,644	
prgm mgr i	1.00	0	.00	0	.00	0	
admin officer ii	1.00	47,057	1.00	48,917	1.00	49,851	
admin officer ii	1.00	41,320	1.00	34,870	1.00	36,142	
fiscal accounts technician ii	1.00	38,449	1.00	40,074	1.00	40,814	
office secy iii	1.00	35,741	1.00	37,315	1.00	38,000	
TOTAL p00d0101*	6.00	256,454	6.00	357,904	6.00	363,301	
p00d0102 Employment Standards Services							
prgm mgr i	.00	0	1.00	66,434	1.00	67,718	
wage & hour invest supv	.00	0	2.00	73,508	2.00	75,411	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00d0102 Employment Standards Services							
wage & hour invest i	.00	0	3.00	77,226	3.00	79,947	
office secy ii	.00	0	1.00	25,742	1.00	26,649	
TOTAL p00d0102*	.00	0	7.00	242,910	7.00	249,725	
p00d0103 Railroad Safety and Health							
chf railroad inspector	1.00	54,934	1.00	57,112	1.00	58,210	
railroad inspector ii	4.00	168,800	4.00	193,653	4.00	198,013	
office services clerk	.00	0	1.00	30,974	1.00	31,532	
office processing clerk ii	1.00	18,684	.00	0	.00	0	
TOTAL p00d0103*	6.00	242,418	6.00	281,739	6.00	287,755	
p00d0105 Safety Inspection							
prgm mgr iii	1.00	46,779	1.00	54,301	1.00	56,385	
prgm mgr i	1.00	66,384	1.00	69,028	1.00	70,364	
chf elevator inspector	1.00	61,595	1.00	64,039	1.00	65,274	
management specialist v	1.00	57,613	1.00	59,902	1.00	61,056	
administrator i	1.00	59,475	1.00	61,249	1.00	62,427	
admin spec iii	1.00	33,765	1.00	36,214	1.00	37,201	
elevator inspector supervisor	3.00	162,223	3.00	168,645	3.00	171,882	
amusement ride inspector ii	.00	0	2.00	83,792	2.00	86,059	
elevator inspector ii	20.00	785,906	17.00	771,936	17.00	788,330	
elevator inspector I	7.00	225,506	8.00	298,287	11.00	406,667	New
admin aide	1.00	32,536	1.00	34,651	1.00	35,284	
office secy ii	1.00	33,544	1.00	35,073	1.00	35,714	
office services clerk lead	1.00	32,029	1.00	33,526	1.00	34,136	
office secy i	2.00	42,935	2.00	58,557	2.00	60,103	
office clerk ii	1.00	27,775	1.00	29,411	1.00	29,938	
office processing clerk i	1.00	21,590	1.00	23,887	1.00	24,718	
chf boiler inspector	1.00	54,935	1.00	57,112	1.00	58,210	
Deputy Boiler Inspector Comm	11.00	401,684	10.00	458,048	14.00	616,458	New
TOTAL p00d0105*	55.00	2,146,274	54.00	2,397,658	61.00	2,700,206	
p00d0107 Prevailing Wage							
asst attorney general vi	.00	0	1.00	57,948	1.00	60,177	
wage hour invest supv	1.00	47,409	1.00	43,060	1.00	43,861	
wage hour invest ii	4.00	177,642	4.00	146,726	4.00	149,934	
TOTAL p00d0107*	5.00	225,051	6.00	247,734	6.00	253,972	
p00d0108 Occupational Safety and Health Administration							
prgm mgr iv	2.00	155,679	2.00	140,970	2.00	144,787	
osh compliance officer manager	1.00	67,776	2.00	145,250	2.00	148,014	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00d0108 Occupational Safety and Health Administration							
prgm mgr ii	2.00	142,731	2.00	148,014	2.00	150,832	
prgm mgr i	1.00	56,438	1.00	47,709	1.00	49,530	
asst chf occ safety hlth serv	1.00	45,144	.00	0	.00	0	
management specialist v	1.00	46,633	.00	0	.00	0	
administrator ii	.00	0	1.00	48,700	1.00	50,561	
administrator i	1.00	49,646	1.00	51,612	1.00	52,600	
computer network spec i	1.00	54,074	1.00	56,215	1.00	57,294	
computer info services spec ii	1.00	49,255	1.00	51,206	1.00	52,186	
admin officer ii	1.00	46,175	1.00	48,001	1.00	48,917	
admin spec ii	1.00	0	.00	0	.00	0	
osh compliance hygienist super	.00	0	1.00	70,248	1.00	71,605	
osh compliance hygienist lead	.00	0	4.00	258,841	4.00	263,841	
osh compliance officer sup	5.00	233,392	6.00	377,918	6.00	387,341	
industrial hygienist supervisor	1.00	62,783	.00	0	.00	0	
osh compliance hygienist iii	.00	0	4.00	240,808	4.00	245,447	
osh compliance program spec	6.00	258,019	2.00	131,254	2.00	133,789	
industrial hygienist lead	5.00	231,374	.00	0	.00	0	
osh compliance hygienist ii	.00	0	3.00	146,558	3.00	150,120	
osh compliance officer lead	4.00	269,776	4.00	231,746	4.00	236,203	
industrial hygienist iii	8.00	231,635	.00	0	.00	0	
osh compliance officer iii	14.00	567,385	11.00	578,015	11.00	589,920	
industrial hygienist ii	6.00	117,812	.00	0	.00	0	
obs-occ sfty hlth insp iv cns	1.00	0	.00	0	.00	0	
osh compliance hygienist i	.00	0	11.00	484,279	11.00	493,988	
osh compliance officer ii	7.00	262,475	8.00	366,444	8.00	374,531	
industrial hygienist i	3.00	33,278	.00	0	.00	0	
obs-data proc supv iii	1.00	44,117	1.00	45,864	1.00	46,732	
osh compliance officer i	6.00	155,465	11.00	407,433	11.00	417,824	
management associate	.00	0	1.00	42,993	1.00	43,790	
admin aide	4.00	115,044	3.00	113,352	3.00	115,437	
office secy iii	2.00	71,159	2.00	74,298	2.00	75,660	
office secy ii	5.00	120,335	5.00	163,945	5.00	167,388	
office services clerk lead	.00	9,222	1.00	31,488	1.00	32,056	
statistical asst ii	2.00	68,341	2.00	71,428	2.00	72,736	
office secy i	2.00	69,187	4.00	106,880	4.00	110,078	
office services clerk	3.00	71,682	2.00	54,911	2.00	56,337	
statistical asst i	1.00	32,674	1.00	34,188	1.00	34,810	
office clerk ii	1.00	22,613	.00	0	.00	0	
TOTAL p00d0108*	100.00	3,761,319	99.00	4,770,568	99.00	4,874,354	
TOTAL p00d01 **	172.00	6,631,516	178.00	8,298,513	185.00	8,729,313	
p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
exec dir racing comm	1.00	93,136	1.00	96,355	1.00	98,211	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00e01 Division of Racing							
p00e0102 Maryland Racing Commission							
admin prog mgr iv	1.00	52,157	1.00	64,908	1.00	67,416	
obs-fiscal accounts supervisor	1.00	38,387	1.00	40,015	1.00	40,754	
fiscal accounts clerk manager	1.00	47,504	1.00	49,379	1.00	50,322	
fiscal accounts clerk ii	1.00	32,325	1.00	33,831	1.00	34,446	

TOTAL p00e0102*	5.00	263,509	5.00	284,488	5.00	291,149	

p00e0103 Racetrack Operation							
prgm mgr senior ii	1.00	100,636	1.00	103,021	1.00	105,009	
asst chemist racing comm	4.00	154,325	4.00	157,079	4.00	157,079	
chf steward thoroughbred rac	1.00	78,449	1.00	80,080	1.00	81,640	
presiding judge harness racing	1.00	80,297	1.00	80,080	1.00	81,640	
assoc judge harness racing	2.00	138,699	2.00	138,320	2.00	141,440	
assoc steward thoroughbred rac	2.00	135,507	2.00	138,320	2.00	141,440	
additional employee racing comm	.00	813,521	.00	0	.00	0	
additional racing employees	.00	0	.00	1,069,540	.00	1,074,432	

TOTAL p00e0103*	11.00	1,501,434	11.00	1,766,440	11.00	1,782,680	
TOTAL p00e01 **	16.00	1,764,943	16.00	2,050,928	16.00	2,073,829	

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
exec vi	1.00	89,500	1.00	96,663	1.00	96,663	
asst attorney general vi	1.00	45,690	1.00	70,242	1.00	72,032	
prgm mgr iv	1.00	83,210	1.00	86,232	1.00	87,887	
administrator v	.00	0	2.00	148,776	2.00	151,608	
prgm mgr ii	1.00	68,570	1.00	50,893	1.00	52,842	
prgm mgr i	1.00	66,384	1.00	69,028	1.00	70,364	
administrator iii	3.00	185,398	3.00	192,771	3.00	196,492	
administrator iii	2.00	121,985	2.00	129,799	2.00	132,295	
exec dir home improvement comm	1.00	41,199	.00	0	.00	0	
exec dir real estate comm	1.00	31,684	.00	0	.00	0	
administrator i	6.00	319,045	7.00	334,517	7.00	343,032	
administrator i	2.00	117,186	2.00	98,494	2.00	100,375	
admin officer ii	1.00	37,471	.00	0	.00	0	
admin officer ii	2.00	79,501	2.00	94,243	2.00	96,036	
financial compliance auditor i	.00	0	1.00	34,870	1.00	36,142	
admin officer i	2.00	97,888	6.00	257,397	6.00	262,184	
admin spec iii	2.00	71,477	1.00	47,693	1.00	48,599	
admin spec ii	.00	0	1.00	38,638	1.00	39,349	
lic reg investigator ii	12.00	411,478	13.00	457,126	13.00	466,988	
lic reg investigator i	2.00	79,961	1.00	39,110	1.00	39,829	
paralegal ii	2.00	76,296	2.00	79,865	2.00	81,340	
fiscal accounts technician ii	.00	0	1.00	38,289	1.00	38,994	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00f01 Division of Occupational and Professional Licensing							
p00f0101 Occupational and Professional Licensing							
fiscal accounts technician i	1.00	35,411	.00	0	.00	0	
management associate	1.00	36,305	.00	0	.00	0	
admin aide	9.00	315,575	7.00	274,160	7.00	279,212	
office supervisor	1.00	31,020	1.00	35,284	1.00	35,929	
office secy iii	1.00	39,618	2.00	70,089	2.00	71,369	
office secy ii	3.00	78,271	3.00	97,251	3.00	99,013	
office services clerk lead	1.00	42,449	1.00	25,742	1.00	26,649	
obs-office supervisor i	1.00	31,020	.00	0	.00	0	
office processing clerk lead	1.00	34,866	.00	0	.00	0	
office secy i	2.00	62,317	3.00	97,235	3.00	98,994	
office secy i	1.00	5,849	.00	0	.00	0	
office services clerk	4.00	118,645	4.00	124,705	4.00	126,954	
obs-office clerk ii	2.00	57,982	1.00	31,582	1.00	32,153	
office clerk ii	.00	0	3.25	98,646	3.25	100,419	
office processing clerk ii	2.00	54,241	2.00	57,041	2.00	58,060	
obs-data device oper iii	1.00	25,136	.00	0	.00	0	
obs-office clerk i	1.25	30,012	.00	0	.00	0	
office clerk i	.00	0	1.00	25,152	1.00	25,811	
office clerk assistant	1.00	23,634	.00	0	.00	0	
inspec licensing and regulation	.00	0	.00	89,093	.00	91,766	
miscellaneous officials	.00	0	.00	60,854	.00	61,419	

TOTAL p00f0101*	76.25	3,046,274	77.25	3,451,480	77.25	3,520,799	
TOTAL p00f01 **	76.25	3,046,274	77.25	3,451,480	77.25	3,520,799	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00g01 Division of Workforce Development							
p00g0101 Office of the Assistant Secretary							
exec vi	1.00	105,592	1.00	109,115	1.00	109,115	
prgm mgr senior i	1.00	63,433	.00	0	.00	0	
administrator vii	1.00	84,832	1.00	87,887	1.00	89,574	
prgm mgr iv	1.00	74,586	2.00	137,883	2.00	141,641	
prgm mgr iii	2.00	96,628	2.00	143,667	2.00	146,409	
admin prog mgr ii	1.00	72,955	1.00	75,770	1.00	77,212	
prgm mgr ii	1.00	64,045	1.00	70,248	1.00	71,605	
administrator iv	1.00	93,595	4.00	274,153	4.00	279,458	
prgm mgr i	3.00	194,636	3.00	186,426	2.00	141,403	Abolish
administrator iii	4.00	368,531	5.00	301,388	5.00	308,078	
administrator iii	1.00	60,429	.00	0	.00	0	
administrator ii	8.00	309,143	6.00	322,336	6.00	330,041	
administrator ii	1.00	62,312	2.00	97,096	2.00	99,711	
administrator i	7.00	309,594	9.00	446,971	9.00	456,934	
dp functional analyst ii	.00	0	1.00	47,398	1.00	48,302	
emplmt trng off mgr ii	1.00	53,561	1.00	55,686	1.00	56,755	
admin officer iii	1.00	69,750	1.00	52,680	1.00	53,689	
job service spec supv ii	1.00	39,712	.00	0	.00	0	
pub affairs officer ii	1.00	34,197	1.00	37,095	1.00	38,458	
admin officer ii	11.00	477,342	13.00	587,903	13.00	600,926	
dp functional analyst trainee	.00	0	1.00	48,917	1.00	49,851	
admin officer i	7.00	294,776	8.00	342,596	8.00	349,616	
job service spec iv	3.00	105,111	1.00	45,021	1.00	45,864	
admin spec iii	2.00	77,652	2.00	84,940	2.00	86,516	
job service spec iii	5.80	261,162	4.80	207,559	4.80	211,421	
admin spec ii	.00	0	1.00	34,968	1.00	35,607	
job service spec ii	1.00	36,126	1.00	39,712	1.00	40,444	
administrative specialist i	1.00	19,039	.00	0	.00	0	
obs-admin spec i	1.00	32,799	.00	0	.00	0	
job service assoc iii	3.00	101,369	3.00	106,825	3.00	108,779	
management associate	1.00	40,163	1.00	41,827	1.00	42,602	
office secy iii	4.00	95,501	3.00	101,959	3.00	104,300	
office services clerk	1.00	32,374	1.00	33,879	1.00	34,496	

TOTAL p00g0101*	77.80	3,730,945	80.80	4,121,905	79.80	4,158,807	

p00g0103 Office of Employment Training							
administrator iv	1.00	47,789	1.00	53,390	1.00	55,437	
prgm mgr i	9.00	491,430	8.00	514,131	8.00	524,059	
administrator iii	1.00	48,978	1.00	64,657	1.00	65,905	
administrator i	4.00	200,480	4.00	197,958	4.00	202,451	
emplmt trng off mgr ii	1.00	40,799	1.00	55,686	1.00	56,755	
admin officer iii	1.00	17,099	1.00	37,095	1.00	38,458	
job service spec supv ii	17.00	703,991	16.00	783,886	16.00	800,883	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

p00g0103 Office of Employment Training							
admin officer ii	1.00	43,793	1.00	48,001	1.00	48,917	
job service spec supv i	11.00	493,937	13.00	609,675	13.00	622,528	
job service spec iv	17.80	500,447	11.80	517,330	11.80	527,643	
admin spec iii	2.00	67,014	2.00	78,395	2.00	80,479	
job service spec iii	59.50	1,947,093	52.50	2,137,974	52.50	2,181,711	
obs-job service rep iii	1.00	39,590	1.00	43,456	1.00	44,265	
admin spec ii	.00	0	1.00	34,968	1.00	35,607	
job service spec ii	58.80	1,787,240	56.80	2,083,508	56.80	2,126,928	
obs-job service counselor ii	2.00	72,252	2.00	79,424	2.00	80,888	
job service spec i	4.00	158,769	11.00	338,371	11.00	349,084	
emplmt trng spec trainee	1.00	36,639	1.00	25,742	1.00	26,649	
wage hour invest ii	.00	0	1.00	29,026	1.00	30,066	
ui claim center associate advan	1.00	10,063	.00	0	.00	0	
job service assoc ii	1.00	29,526	1.00	24,258	1.00	25,106	
admin aide	1.00	36,448	1.00	40,074	1.00	40,814	
office secy iii	8.00	272,960	8.00	268,908	8.00	275,252	
office clerk ii	1.00	25,597	1.00	28,388	1.00	28,894	

TOTAL p00g0103*	204.10	7,071,934	197.10	8,094,301	197.10	8,268,779	
TOTAL p00g01 **	281.90	10,802,879	277.90	12,216,206	276.90	12,427,586	

p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
exec vi	1.00	109,881	1.00	110,534	1.00	110,534	
prgm mgr senior ii	2.00	182,843	2.00	189,214	2.00	192,857	
administrator vii	1.00	82,410	1.00	85,421	1.00	87,060	
fiscal services administrator v	1.00	81,622	1.00	84,610	1.00	86,232	
prgm mgr iv	1.00	83,210	1.00	57,948	1.00	60,177	
fiscal services administrator i	3.00	232,979	3.00	241,712	3.00	246,332	
prgm mgr iii	1.00	79,423	6.00	460,647	6.00	469,430	
administrator iv	2.00	122,998	2.00	127,879	2.00	130,349	
prgm mgr i	9.00	652,321	4.00	280,795	4.00	286,193	
administrator iii	5.00	394,505	7.00	434,064	7.00	442,431	
accountant manager ii	1.00	63,791	1.00	66,323	1.00	67,606	
financial compliance auditor ma	1.00	71,565	1.00	74,354	1.00	75,770	
accountant supervisor ii	1.00	62,184	1.00	64,657	1.00	65,905	
financial compliance auditor pr	3.00	183,043	3.00	190,311	3.00	193,983	
fiscal services administrator i	1.00	62,184	1.00	64,657	1.00	65,905	
accountant supervisor i	1.00	53,476	1.00	55,593	1.00	56,659	
administrator ii	24.00	1,349,037	24.00	1,435,595	24.00	1,463,234	
financial compliance auditor su	8.90	485,243	8.90	522,776	8.90	532,833	
financial compliance auditor su	.10	0	.10	4,203	.10	4,359	
accountant, advanced	3.90	189,759	3.90	198,265	3.90	202,847	
accountant, advanced	.10	0	.10	3,948	.10	4,094	
administrator i	14.00	787,022	14.00	777,026	14.00	791,940	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
emplmt trng off mgr ii	1.00	53,561	1.00	55,686	1.00	56,755	
financial compliance auditor, l	4.00	159,916	3.00	167,586	3.00	170,803	
accountant ii	2.00	100,874	2.00	89,281	2.00	91,643	
admin officer iii	18.00	767,131	18.00	941,301	18.00	959,320	
computer info services spec ii	2.00	138,480	3.00	143,759	3.00	147,220	
contributions tax auditor ii	1.00	54,674	.00	0	.00	0	
financial compliance auditor ii	11.00	613,245	14.00	717,435	14.00	731,163	
ui claim center specialist supe	.00	0	2.00	102,925	2.00	104,895	
unemp insurance spec supv ii	8.00	361,936	1.00	52,680	1.00	53,689	
admin officer ii	4.00	189,938	4.00	196,130	4.00	199,874	
contributions specialist superv	7.00	298,721	7.00	342,427	7.00	348,964	
financial compliance auditor i	3.00	156,566	4.00	184,483	4.00	187,983	
ui claim center associate super	4.00	175,932	4.00	186,978	4.00	191,237	
ui claim center specialist supe	27.00	1,086,932	26.00	1,232,980	26.00	1,257,469	
unemp insurance prog spec	5.00	280,779	9.00	443,157	9.00	451,622	
unemp insurance spec supv i	2.00	55,993	1.00	48,917	1.00	49,851	
admin officer i	1.00	43,705	1.00	45,436	1.00	46,291	
contributions specialist lead	7.00	321,480	5.00	223,584	5.00	227,780	
financial compliance auditor tr	3.00	89,994	1.00	32,788	1.00	33,977	
ui claim center associate super	6.00	241,965	6.00	260,969	6.00	266,537	
ui claim center specialist adva	26.00	1,144,447	31.00	1,358,920	31.00	1,386,386	
unemp insurance assoc supr ii	3.00	118,004	3.00	124,516	3.00	127,441	
unemp insurance spec iv	5.00	336,600	1.00	45,864	1.00	46,732	
unemp insurance staff spec ii	.50	21,278	2.50	105,876	2.50	107,844	
admin spec iii	1.00	40,988	1.00	42,664	1.00	43,456	
contributions specialist ii	36.00	1,274,306	34.00	1,345,396	34.00	1,373,260	
ui claim center specialist ii	73.22	2,485,199	68.22	2,593,618	68.22	2,659,309	
unemp insurance assoc supr i	3.00	136,249	3.00	127,604	3.00	129,972	
unemp insurance spec iii	8.50	348,819	6.50	273,669	6.50	278,749	
unemp insurance staff spec i	3.00	124,125	3.00	129,180	3.00	131,582	
unemp insurance supv	1.00	41,373	1.00	43,060	1.00	43,861	
contributions specialist i	.00	0	2.00	72,205	2.00	73,527	
ui claim center specialist i	4.00	164,699	6.00	196,840	6.00	203,225	
unemp insurance spec ii	14.00	772,149	13.00	503,627	13.00	513,421	
unemp insurance spec ii	.38	0	.38	11,030	.38	11,425	
obs-admin spec i	.00	0	1.00	41,633	1.00	42,403	
ui claim center specialist trai	.00	0	1.00	29,309	1.00	30,359	
unemp insurance spec i	1.00	30,751	.00	0	.00	0	
emplmt trng spec trainee	2.00	71,574	.00	0	.00	0	
fiscal accounts technician supv	5.90	246,796	5.90	263,947	5.90	268,903	
fiscal accounts technician supv	.10	0	.10	3,279	.10	3,398	
unemp insurance legal case mana	4.00	149,830	4.00	157,586	4.00	161,506	
paralegal ii	3.00	121,978	5.00	187,248	5.00	191,913	
contributions associate lead	2.00	75,489	2.00	78,712	2.00	80,163	

PERSONNEL DETAIL

Labor, Licensing, and Regulation

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
p00h01 Division of Unemployment Insurance							
p00h0101 Office of Unemployment Insurance							
fiscal accounts technician ii	10.80	402,726	10.80	419,634	10.80	427,948	
fiscal accounts technician ii	.20	0	1.20	44,443	1.20	45,362	
ui claim center associate advan	7.00	296,097	9.00	357,926	9.00	364,531	
contributions associate ii	19.00	644,206	18.00	636,767	18.00	648,936	
paralegal i	2.00	31,550	.00	0	.00	0	
ui claim center associate ii	56.00	1,818,294	61.00	2,036,637	61.00	2,090,494	
unemp insurance assoc iii	5.00	209,864	5.00	187,253	5.00	190,690	
ui claim center associate i	.00	0	4.00	110,520	4.00	114,450	
unemp insurance assoc ii	16.00	612,166	13.00	447,890	13.00	456,558	
emplmt trng assoc trainee	2.00	59,236	.00	0	.00	0	
fiscal accounts clerk manager	2.00	88,102	2.00	91,576	2.00	93,314	
admin aide	5.00	213,704	6.00	227,258	6.00	231,955	
office secy iii	6.00	191,888	6.00	214,974	6.00	219,995	
fiscal accounts clerk ii	1.00	31,443	1.00	32,929	1.00	33,526	
office secy ii	4.00	106,034	3.00	102,634	3.00	104,505	
obs-data device oper iv	1.00	30,399	1.00	31,865	1.00	32,441	
obs-unemp insurance aide v	1.00	30,965	.00	0	.00	0	
TOTAL p00h0101*	535.60	22,992,646	534.60	23,677,123	534.60	24,177,343	
TOTAL p00h01 **	535.60	22,992,646	534.60	23,677,123	534.60	24,177,343	