

## **JUDICIAL AND LEGAL REVIEW**

### **Judiciary**

**Office of the Public Defender**

**Office of the Attorney General**

**Office of the State Prosecutor**

**Maryland Tax Court**

**Public Service Commission**

**Office of the People's Counsel**

**Subsequent Injury Fund**

**Uninsured Employers' Fund**

**Workers' Compensation Commission**



## JUDICIARY

### OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

### SUMMARY OF JUDICIARY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	3,569.25	3,581.25	3,581.25
Total Number of Contractual Positions.....	373.50	384.00	384.00
Salaries, Wages and Fringe Benefits.....	271,486,007	276,277,618	286,152,091
Technical and Special Fees.....	12,081,487	12,156,539	12,978,266
Operating Expenses.....	129,569,071	144,072,360	135,305,056
Original General Fund Appropriation.....	371,671,663	375,062,623	
Transfer/Reduction.....	2,995,240		
Total General Fund Appropriation.....	374,666,903	375,062,623	
Less: General Fund Reversion/Reduction.....	7,313,175		
Net General Fund Expenditure.....	367,353,728	375,062,623	393,534,010
Special Fund Expenditure.....	41,859,559	52,975,307	36,688,501
Federal Fund Expenditure.....	3,819,208	4,200,387	4,044,702
Reimbursable Fund Expenditure.....	104,070	268,200	168,200
Total Expenditure.....	413,136,565	432,506,517	434,435,413

## JUDICIARY

### C00A00.01 COURT OF APPEALS

#### Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

#### Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	82.00	78.00	78.00
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	11,631,266	11,327,157	11,586,409
02 Technical and Special Fees .....	30,097	140,941	138,228
03 Communication .....	31,096	38,309	41,968
04 Travel .....	171,936	210,737	170,810
06 Fuel and Utilities .....	5,900	8,868	5,900
08 Contractual Services .....	396,011	996,081	831,056
09 Supplies and Materials .....	152,949	98,070	120,859
10 Equipment—Replacement .....	309,845	270,000	145,000
11 Equipment—Additional .....	140,452	95,000	140,000
13 Fixed Charges .....	241,969	272,113	300,670
Total Operating Expenses .....	1,450,158	1,989,178	1,756,263
Total Expenditure .....	13,111,521	13,457,276	13,480,900
Original General Fund Appropriation .....	9,228,864	14,365,518	
Transfer of General Fund Appropriation .....	3,917,037	-908,242	
Total General Fund Appropriation .....	13,145,901	13,457,276	
Less: General Fund Reversion/Reduction .....	34,380		
Net General Fund Expenditure .....	13,111,521	13,457,276	13,480,900

**JUDICIARY**

**C00A00.02 COURT OF SPECIAL APPEALS**

**Program Description**

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	79.50	79.50	79.50
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>7,960,586</u>	<u>8,131,542</u>	<u>8,675,262</u>
02 Technical and Special Fees .....	<u>76,420</u>	<u>77,571</u>	<u>79,528</u>
03 Communication .....	47,902	53,201	59,450
04 Travel .....	28,537	32,000	37,000
06 Fuel and Utilities .....	2,336	2,324	1,741
08 Contractual Services .....	49,802	68,203	106,700
09 Supplies and Materials .....	87,176	77,430	88,525
10 Equipment—Replacement .....	34,093	56,000	56,000
11 Equipment—Additional .....	60,660	7,608	10,000
13 Fixed Charges .....	62,851	94,500	98,000
14 Land and Structures .....	<u>117,821</u>		
Total Operating Expenses .....	<u>491,178</u>	<u>391,266</u>	<u>457,416</u>
Total Expenditure .....	<u>8,528,184</u>	<u>8,600,379</u>	<u>9,212,206</u>
Original General Fund Appropriation .....	8,600,527	8,600,379	
Transfer of General Fund Appropriation .....	-69,074		
Total General Fund Appropriation .....	<u>8,531,453</u>	<u>8,600,379</u>	
Less: General Fund Reversion/Reduction .....	3,269		
Net General Fund Expenditure .....	<u>8,528,184</u>	<u>8,600,379</u>	<u>9,212,206</u>

**JUDICIARY**

**C00A00.03 CIRCUIT COURT JUDGES**

**Program Description:**

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	374.00	382.00	382.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	47,691,560	49,415,834	52,153,226
02 Technical and Special Fees .....	41,131	39,171	38,796
03 Communication .....	6,565	9,704	8,750
04 Travel .....	110,814	103,514	111,000
08 Contractual Services .....	1,365		1,300
09 Supplies and Materials .....	1,411	9,781	2,725
12 Grants, Subsidies and Contributions .....	7,108,155	7,845,083	7,344,626
13 Fixed Charges .....		76,000	76,000
Total Operating Expenses .....	7,228,310	8,044,082	7,544,401
Total Expenditure .....	54,961,001	57,499,087	59,736,423
Original General Fund Appropriation .....	57,399,035	56,534,105	
Transfer of General Fund Appropriation .....	-3,085,561	273,791	
Total General Fund Appropriation .....	54,313,474	56,807,896	
Less: General Fund Reversion/Reduction .....	197,753		
Net General Fund Expenditure .....	54,115,721	56,807,896	59,073,572
Federal Fund Expenditure .....	845,280	691,191	662,851
Total Expenditure .....	54,961,001	57,499,087	59,736,423
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	845,280	691,191	662,851

**JUDICIARY**

**C00A00.04 DISTRICT COURT**

**Program Description:**

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	1,392.00	1,391.50	1,391.50
Number of Contractual Positions.....	325.50	336.00	336.00
01 Salaries, Wages and Fringe Benefits .....	103,741,605	103,695,010	107,605,331
02 Technical and Special Fees.....	10,713,125	10,186,725	10,729,548
03 Communication.....	5,464,552	4,880,342	5,195,125
04 Travel.....	470,930	431,600	441,500
06 Fuel and Utilities.....	349,251	465,000	349,386
07 Motor Vehicle Operation and Maintenance.....	44,483	89,644	63,000
08 Contractual Services.....	4,019,817	5,221,905	4,472,930
09 Supplies and Materials.....	2,588,057	2,496,949	2,767,200
10 Equipment—Replacement.....	1,398,859	1,851,700	2,526,625
11 Equipment—Additional.....	183,794	1,237,450	1,004,185
12 Grants, Subsidies and Contributions.....	-715,692	65,000	65,000
13 Fixed Charges.....	10,797,635	10,855,761	9,767,008
14 Land and Structures.....	1,143,033	2,368,000	241,400
Total Operating Expenses.....	<u>25,744,719</u>	<u>29,963,351</u>	<u>26,893,359</u>
Total Expenditure.....	<u>140,199,449</u>	<u>143,845,086</u>	<u>145,228,238</u>
Original General Fund Appropriation.....	143,272,383	143,651,886	
Transfer of General Fund Appropriation.....	89,899		
Total General Fund Appropriation.....	<u>143,362,282</u>	<u>143,651,886</u>	
Less: General Fund Reversion/Reduction.....	3,268,803		
Net General Fund Expenditure.....	<u>140,093,479</u>	<u>143,651,886</u>	145,035,038
Federal Fund Expenditure.....	25,317	25,000	25,000
Reimbursable Fund Expenditure.....	80,653	168,200	168,200
Total Expenditure.....	<u>140,199,449</u>	<u>143,845,086</u>	<u>145,228,238</u>
<b>Federal Fund Income:</b>			
16.728 Drug Prevention Program.....	25,317	25,000	25,000
<b>Reimbursable Fund Income:</b>			
J00B01 DOT-State Highway Administration.....	80,653	168,200	168,200

**JUDICIARY**

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**C00A00.05 MARYLAND JUDICIAL CONFERENCE**

**Program Description:**

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
03 Communication.....			1,300
04 Travel.....	5,592	158,000	158,000
08 Contractual Services.....	708	4,000	2,000
09 Supplies and Materials.....	55	10,629	3,000
Total Operating Expenses.....	<u>6,355</u>	<u>172,629</u>	<u>164,300</u>
Total Expenditure.....	<u>6,355</u>	<u>172,629</u>	<u>164,300</u>
Total General Fund Appropriation.....	165,253	172,629	
Less: General Fund Reversion/Reduction.....	<u>158,898</u>		
Net General Fund Expenditure.....	<u>6,355</u>	<u>172,629</u>	<u>164,300</u>

**JUDICIARY**

**C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS**

**Program Description:**

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	117.25	121.75	121.75
Number of Contractual Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	9,478,498	10,018,657	10,624,092
02 Technical and Special Fees .....	124,899	222,914	295,843
03 Communication .....	425,188	379,880	487,525
04 Travel .....	301,331	405,683	412,461
06 Fuel and Utilities .....	152,015	160,530	152,016
07 Motor Vehicle Operation and Maintenance .....	168,843	125,564	62,331
08 Contractual Services .....	10,682,929	4,865,387	5,238,561
09 Supplies and Materials .....	182,358	185,690	195,140
10 Equipment—Replacement .....	127,181	65,300	60,798
11 Equipment—Additional .....	315,124	89,950	22,500
12 Grants, Subsidies and Contributions .....	19,389,962	21,057,286	14,839,729
13 Fixed Charges .....	1,550,701	1,558,716	1,866,954
14 Land and Structures .....	204,649		
Total Operating Expenses .....	33,500,281	28,893,986	23,338,015
Total Expenditure .....	43,103,678	39,135,557	34,257,950
Original General Fund Appropriation .....	22,355,864	23,068,315	
Transfer of General Fund Appropriation .....	7,463,822	487,242	
Total General Fund Appropriation .....	29,819,686	23,555,557	
Less: General Fund Reversion/Reduction .....	166,717		
Net General Fund Expenditure .....	29,652,969	23,555,557	24,083,836
Special Fund Expenditure .....	13,422,236	15,500,000	10,100,000
Federal Fund Expenditure .....	28,473	80,000	74,114
Total Expenditure .....	43,103,678	39,135,557	34,257,950
<b>Special Fund Income:</b>			
C00305 Maryland Legal Services Corporations .....	13,422,236	15,500,000	10,100,000
<b>Federal Fund Income:</b>			
AA.C00 State Justice Institute .....	28,473	80,000	74,114

**JUDICIARY**

**C00A00.07 COURT RELATED AGENCIES**

**Program Description:**

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	21.75	20.75	20.75
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,815,889	1,836,602	1,846,689
02 Technical and Special Fees.....	467,015	625,029	665,628
03 Communication.....	30,393	60,959	52,581
04 Travel.....	119,017	113,550	114,150
06 Fuel and Utilities.....	7,927	11,961	7,928
08 Contractual Services.....	1,516,116	669,840	705,468
09 Supplies and Materials.....	33,556	25,720	37,900
10 Equipment—Replacement.....		5,000	5,000
11 Equipment—Additional.....	82,630	13,500	10,000
12 Grants, Subsidies and Contributions.....	1,968,930	2,635,000	2,635,475
13 Fixed Charges.....	127,635	146,838	172,717
Total Operating Expenses.....	3,886,204	3,682,368	3,741,219
Total Expenditure.....	6,169,108	6,143,999	6,253,536
Original General Fund Appropriation.....	6,123,912	6,083,959	
Transfer of General Fund Appropriation.....	30,164		
Total General Fund Appropriation.....	6,154,076	6,083,959	
Less: General Fund Reversion/Reduction.....	35,728		
Net General Fund Expenditure.....	6,118,348	6,083,959	6,206,936
Federal Fund Expenditure.....	50,760	60,040	46,600
Total Expenditure.....	6,169,108	6,143,999	6,253,536
<b>Federal Fund Income:</b>			
AA.C00 State Justice Institute.....	50,760	60,040	46,600

**JUDICIARY**

**C00A00.08 STATE LAW LIBRARY**

**Program Description:**

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	1,029,804	1,000,594	1,039,146
02 Technical and Special Fees .....	80,335	152,154	150,693
03 Communication .....	2,308	3,612	
04 Travel .....	10,017	16,580	15,080
08 Contractual Services .....	300,589	408,847	389,849
09 Supplies and Materials .....	627,918	812,391	770,104
10 Equipment—Replacement .....	16,268	43,800	11,200
11 Equipment—Additional .....	8,610	33,000	3,000
12 Grants, Subsidies and Contributions .....	337,532		
13 Fixed Charges .....	230,586	252,500	253,988
Total Operating Expenses .....	1,533,828	1,570,730	1,443,221
Total Expenditure .....	2,643,967	2,723,478	2,633,060
Original General Fund Appropriation .....	3,026,298	2,714,081	
Transfer of General Fund Appropriation .....	-298,221		
Total General Fund Appropriation .....	2,728,077	2,714,081	
Less: General Fund Reversion/Reduction .....	90,580		
Net General Fund Expenditure .....	2,637,497	2,714,081	2,623,710
Special Fund Expenditure .....	6,470	9,397	9,350
Total Expenditure .....	2,643,967	2,723,478	2,633,060
<b>Special Fund Income:</b>			
C00302 Xerox Copy Fee .....	6,470	9,397	9,350

**JUDICIARY**

**C00A00.09 JUDICIAL INFORMATION SYSTEMS**

**Program Description:**

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	125.75	126.75	126.75
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	10,285,724	10,438,803	10,984,880
02 Technical and Special Fees .....	85,000	90,649	89,777
03 Communication .....	2,579,842	2,905,488	2,877,889
04 Travel .....	39,060	48,768	46,383
06 Fuel and Utilities .....	268,899	310,879	269,163
08 Contractual Services .....	16,145,895	20,187,389	18,252,571
09 Supplies and Materials .....	304,736	321,630	332,134
10 Equipment—Replacement .....	2,492,609	1,079,350	1,960,804
11 Equipment—Additional .....	1,173,862	463,600	222,600
13 Fixed Charges .....	799,354	810,374	813,436
Total Operating Expenses .....	23,804,257	26,127,478	24,774,980
Total Expenditure .....	34,174,981	36,656,930	35,849,637
Original General Fund Appropriation .....	27,456,024	27,518,079	
Transfer of General Fund Appropriation .....	-520,222		
Total General Fund Appropriation .....	26,935,802	27,518,079	
Less: General Fund Reversion/Reduction .....	686,719		
Net General Fund Expenditure .....	26,249,083	27,518,079	27,694,232
Special Fund Expenditure .....	7,925,898	9,138,851	8,155,405
Total Expenditure .....	34,174,981	36,656,930	35,849,637
<b>Special Fund Income:</b>			
C00301 Land Improvement Surcharge .....	7,925,898	9,138,851	8,155,405

**JUDICIARY**

**C00A00.10 CLERKS OF THE CIRCUIT COURT**

**Program Description:**

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	1,351.00	1,354.00	1,354.00
Number of Contractual Positions .....	28.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits .....	76,836,244	79,289,719	80,409,465
02 Technical and Special Fees .....	463,465	621,385	790,225
03 Communication .....	2,040,519	2,530,366	2,658,130
04 Travel .....	61,445	210,723	171,884
06 Fuel and Utilities .....	4,687	4,868	4,687
08 Contractual Services .....	3,269,352	6,391,945	6,817,180
09 Supplies and Materials .....	1,675,919	2,247,110	2,342,347
10 Equipment—Replacement .....	454,032	1,440,159	1,332,540
11 Equipment—Additional .....	211,838	755,845	555,805
12 Grants, Subsidies and Contributions .....		187,000	223,912
13 Fixed Charges .....	648,902	941,592	753,706
14 Land and Structures .....	756		
Total Operating Expenses .....	<u>8,367,450</u>	<u>14,709,608</u>	<u>14,860,191</u>
Total Expenditure .....	<u>85,667,159</u>	<u>94,620,712</u>	<u>96,059,881</u>
Original General Fund Appropriation .....	75,999,149	75,038,750	
Transfer of General Fund Appropriation .....	-4,549,144	147,209	
Total General Fund Appropriation .....	71,450,005	75,185,959	
Less: General Fund Reversion/Reduction .....	1,500,108		
Net General Fund Expenditure .....	69,949,897	75,185,959	76,649,544
Special Fund Expenditure .....	13,427,570	16,833,759	16,875,746
Federal Fund Expenditure .....	2,289,692	2,600,994	2,534,591
Total Expenditure .....	<u>85,667,159</u>	<u>94,620,712</u>	<u>96,059,881</u>
<b>Special Fund Income:</b>			
C00301 Land Improvement Surcharge .....	13,427,570	16,833,759	16,875,746
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	2,289,692	2,600,994	2,534,591

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,034,067</u>	<u>1,051,063</u>	<u>1,053,695</u>
03 Communication .....	20,810	60,871	64,024
04 Travel .....	3,665	7,167	7,564
08 Contractual Services .....	42,979	78,861	118,253
09 Supplies and Materials .....	18,691	29,613	40,898
10 Equipment—Replacement .....		31,016	67,370
11 Equipment—Additional .....	16,400	14,419	16,500
13 Fixed Charges .....	<u>8,689</u>	<u>1,600</u>	<u>1,923</u>
Total Operating Expenses .....	<u>111,234</u>	<u>223,547</u>	<u>316,532</u>
Total Expenditure .....	<u>1,145,301</u>	<u>1,274,610</u>	<u>1,370,227</u>
Net General Fund Expenditure .....	804,993	906,105	975,439
Special Fund Expenditure .....	271,388	334,963	362,460
Federal Fund Expenditure .....	<u>68,920</u>	<u>33,542</u>	<u>32,328</u>
Total Expenditure .....	<u>1,145,301</u>	<u>1,274,610</u>	<u>1,370,227</u>

**CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	110.00	111.00	111.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>6,223,497</u>	<u>6,520,999</u>	<u>6,665,551</u>
02 Technical and Special Fees .....	<u>22,664</u>	<u>30,031</u>	<u>63,034</u>
03 Communication .....	201,264	200,186	209,822
04 Travel .....	157	3,536	3,600
08 Contractual Services .....	120,535	278,686	231,250
09 Supplies and Materials .....	173,866	200,147	143,878
10 Equipment—Replacement .....	74,624	120,748	86,000
11 Equipment—Additional .....	35,773	9,100	1,800
13 Fixed Charges .....	<u>30,055</u>	<u>3,500</u>	
Total Operating Expenses .....	<u>636,274</u>	<u>815,903</u>	<u>676,350</u>
Total Expenditure .....	<u>6,882,435</u>	<u>7,366,933</u>	<u>7,404,935</u>
Net General Fund Expenditure .....	5,619,068	5,918,001	6,013,200
Special Fund Expenditure .....	1,124,698	1,296,125	1,241,302
Federal Fund Expenditure .....	<u>138,669</u>	<u>152,807</u>	<u>150,433</u>
Total Expenditure .....	<u>6,882,435</u>	<u>7,366,933</u>	<u>7,404,935</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	128.00	129.00	129.00
01 Salaries, Wages and Fringe Benefits .....	<u>6,675,827</u>	<u>6,994,107</u>	<u>7,190,280</u>
03 Communication .....	168,906	244,204	247,404
04 Travel .....	2,652	7,500	7,200
08 Contractual Services .....	46,467	299,073	290,500
09 Supplies and Materials .....	161,043	174,854	218,576
10 Equipment—Replacement .....	32,954	26,572	93,000
11 Equipment—Additional .....	2,747	9,000	20,000
13 Fixed Charges .....	<u>36,248</u>	<u>8,500</u>	<u>8,500</u>
Total Operating Expenses .....	<u>451,017</u>	<u>769,703</u>	<u>885,180</u>
Total Expenditure .....	<u>7,126,844</u>	<u>7,763,810</u>	<u>8,075,460</u>
Net General Fund Expenditure .....	5,638,512	5,962,695	6,214,682
Special Fund Expenditure .....	1,417,329	1,730,436	1,790,321
Federal Fund Expenditure .....	<u>71,003</u>	<u>70,679</u>	<u>70,457</u>
Total Expenditure .....	<u>7,126,844</u>	<u>7,763,810</u>	<u>8,075,460</u>

**CLERK OF THE CIRCUIT COURT-CALVERT COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,261,664</u>	<u>1,326,597</u>	<u>1,360,466</u>
03 Communication .....	18,115	23,742	21,620
04 Travel .....	2,694	4,011	4,023
08 Contractual Services .....	17,866	108,564	77,179
09 Supplies and Materials .....	29,552	31,669	31,763
10 Equipment—Replacement .....	8,593	14,258	50,630
11 Equipment—Additional .....	8,593	10,225	27,645
13 Fixed Charges .....	<u>4,700</u>	<u>400</u>	<u>320</u>
Total Operating Expenses .....	<u>81,520</u>	<u>192,869</u>	<u>213,180</u>
Total Expenditure .....	<u>1,343,184</u>	<u>1,519,466</u>	<u>1,573,646</u>
Net General Fund Expenditure .....	1,040,371	1,126,729	1,167,259
Special Fund Expenditure .....	272,974	328,759	340,866
Federal Fund Expenditure .....	<u>29,839</u>	<u>63,978</u>	<u>65,521</u>
Total Expenditure .....	<u>1,343,184</u>	<u>1,519,466</u>	<u>1,573,646</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	608,478	669,766	682,301
02 Technical and Special Fees .....	14,125	31,899	31,594
03 Communication .....	20,859	15,829	22,216
04 Travel .....	1,541	2,767	2,450
08 Contractual Services .....	7,388	29,895	23,231
09 Supplies and Materials .....	23,251	21,106	23,601
10 Equipment—Replacement .....		16,772	11,500
11 Equipment—Additional .....	12,505	2,100	
13 Fixed Charges .....	11,206	8,250	11,260
Total Operating Expenses .....	76,750	96,719	94,258
Total Expenditure .....	699,353	798,384	808,153
Net General Fund Expenditure .....	577,477	669,143	691,391
Special Fund Expenditure .....	85,520	90,143	78,392
Federal Fund Expenditure .....	36,356	39,098	38,370
Total Expenditure .....	699,353	798,384	808,153

**CLERK OF THE CIRCUIT COURT-CARROLL COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits .....	1,817,703	1,821,192	1,934,409
03 Communication .....	47,169	49,022	55,479
04 Travel .....	3,210	4,350	4,350
08 Contractual Services .....	30,761	64,387	87,834
09 Supplies and Materials .....	36,620	49,238	59,209
10 Equipment—Replacement .....	17,056	20,349	52,000
11 Equipment—Additional .....	9,970	19,500	11,500
13 Fixed Charges .....	14,988	3,350	3,350
Total Operating Expenses .....	159,774	210,196	273,722
Total Expenditure .....	1,977,477	2,031,388	2,208,131
Net General Fund Expenditure .....	1,414,555	1,431,452	1,566,226
Special Fund Expenditure .....	497,934	533,226	574,544
Federal Fund Expenditure .....	64,988	66,710	67,361
Total Expenditure .....	1,977,477	2,031,388	2,208,131

**JUDICIARY**

**C00A00.10**

**CLLERK OF THE CIRCUIT COURT-CECIL COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,734,273</u>	<u>1,774,672</u>	<u>1,784,838</u>
03 Communication .....	20,773	24,952	37,028
04 Travel .....	1,036	7,000	8,125
08 Contractual Services .....	18,471	111,630	139,549
09 Supplies and Materials .....	25,535	21,326	24,824
10 Equipment—Replacement .....	7,825	6,431	10,100
11 Equipment—Additional .....	7,542	2,100	
13 Fixed Charges .....	<u>7,542</u>	<u>2,100</u>	<u>10,100</u>
Total Operating Expenses .....	<u>81,182</u>	<u>173,439</u>	<u>219,626</u>
Total Expenditure .....	<u>1,815,455</u>	<u>1,948,111</u>	<u>2,004,464</u>
Net General Fund Expenditure .....	1,510,261	1,559,606	1,596,208
Special Fund Expenditure .....	206,368	276,781	300,645
Federal Fund Expenditure .....	98,826	111,724	107,611
Total Expenditure .....	<u>1,815,455</u>	<u>1,948,111</u>	<u>2,004,464</u>

**CLERK OF THE CIRCUIT COURT-CHARLES COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,241,670</u>	<u>2,343,999</u>	<u>2,352,760</u>
02 Technical and Special Fees .....	77,845		89,226
03 Communication .....	30,531	34,809	37,009
04 Travel .....	3,614	10,500	15,300
08 Contractual Services .....	38,764	84,432	61,802
09 Supplies and Materials .....	52,905	67,518	77,209
10 Equipment—Replacement .....	8,756	105,084	38,000
11 Equipment—Additional .....	14,778	203,000	62,500
13 Fixed Charges .....	<u>14,778</u>	<u>10,250</u>	<u>10,900</u>
Total Operating Expenses .....	<u>149,348</u>	<u>515,593</u>	<u>302,720</u>
Total Expenditure .....	<u>2,468,863</u>	<u>2,859,592</u>	<u>2,744,706</u>
Net General Fund Expenditure .....	2,112,051	2,316,222	2,302,525
Special Fund Expenditure .....	283,917	462,411	364,744
Federal Fund Expenditure .....	72,895	80,959	77,437
Total Expenditure .....	<u>2,468,863</u>	<u>2,859,592</u>	<u>2,744,706</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits .....	1,029,012	1,040,517	1,079,143
02 Technical and Special Fees .....	2,982		
03 Communication .....	20,627	28,008	31,888
04 Travel .....	869	3,778	4,150
08 Contractual Services .....	5,987	44,236	47,872
09 Supplies and Materials .....	26,033	22,375	47,626
10 Equipment—Replacement .....	8,230	18,252	30,200
11 Equipment—Additional .....	4,435	2,100	
13 Fixed Charges .....	16,960	5,580	6,130
Total Operating Expenses .....	83,141	124,329	167,866
Total Expenditure .....	1,115,135	1,164,846	1,247,009
Net General Fund Expenditure .....	844,835	806,278	846,615
Special Fund Expenditure .....	246,152	316,301	358,661
Federal Fund Expenditure .....	24,148	42,267	41,733
Total Expenditure .....	1,115,135	1,164,846	1,247,009

**CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	37.50	37.50	37.50
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,970,253	2,142,639	2,225,963
02 Technical and Special Fees .....	20,670	30,887	29,741
03 Communication .....	66,072	75,665	70,988
04 Travel .....	2,993	5,897	4,063
08 Contractual Services .....	25,810	69,419	45,272
09 Supplies and Materials .....	41,051	56,612	42,177
10 Equipment—Replacement .....		11,533	10,100
11 Equipment—Additional .....	10,115	10,100	
13 Fixed Charges .....	12,443	2,600	3,076
Total Operating Expenses .....	158,484	231,826	175,676
Total Expenditure .....	2,149,407	2,405,352	2,431,380
Net General Fund Expenditure .....	1,561,371	1,730,670	1,751,580
Special Fund Expenditure .....	544,133	636,606	647,113
Federal Fund Expenditure .....	43,903	38,076	32,687
Total Expenditure .....	2,149,407	2,405,352	2,431,380

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-GARRETT COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	652,306	655,607	646,300
03 Communication .....	14,611	9,767	14,366
04 Travel .....	3,506	5,976	5,597
08 Contractual Services .....	5,438	41,551	41,615
09 Supplies and Materials .....	13,161	18,624	15,359
10 Equipment—Replacement .....		8,903	20,100
11 Equipment—Additional .....		8,100	10,000
13 Fixed Charges .....	6,083	1,608	1,838
Total Operating Expenses .....	42,799	94,529	108,875
Total Expenditure .....	695,105	750,136	755,175
Net General Fund Expenditure .....	559,500	637,479	639,359
Special Fund Expenditure .....	124,328	111,962	115,221
Federal Fund Expenditure .....	11,277	695	595
Total Expenditure .....	695,105	750,136	755,175

**CLERK OF THE CIRCUIT COURT-HARFORD COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	44.00	44.00	44.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	2,419,139	2,558,917	2,571,391
02 Technical and Special Fees .....	36,184		59,483
03 Communication .....	47,651	83,023	114,200
04 Travel .....	148	6,900	7,000
08 Contractual Services .....	233,978	268,581	425,547
09 Supplies and Materials .....	84,116	117,298	144,665
10 Equipment—Replacement .....	129,762	165,078	83,000
11 Equipment—Additional .....	6,472	40,000	80,000
13 Fixed Charges .....	46,677	47,500	54,000
Total Operating Expenses .....	548,804	728,380	908,412
Total Expenditure .....	3,004,127	3,287,297	3,539,286
Net General Fund Expenditure .....	2,034,725	2,226,006	2,490,716
Special Fund Expenditure .....	890,960	1,025,305	993,996
Federal Fund Expenditure .....	78,442	35,986	54,574
Total Expenditure .....	3,004,127	3,287,297	3,539,286

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-HOWARD COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	42.00	42.00	42.00
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,250,028	2,447,300	2,477,213
02 Technical and Special Fees .....	18,616	87,398	85,767
03 Communication .....	58,259	60,965	71,974
04 Travel .....	664	2,850	2,850
08 Contractual Services .....	22,163	117,125	81,558
09 Supplies and Materials .....	49,286	62,649	56,277
10 Equipment—Replacement .....		76,462	11,600
11 Equipment—Additional .....		2,100	
13 Fixed Charges .....	11,881	1,000	
Total Operating Expenses .....	<u>142,253</u>	<u>323,151</u>	<u>224,259</u>
Total Expenditure .....	<u>2,410,897</u>	<u>2,857,849</u>	<u>2,787,239</u>
Net General Fund Expenditure .....	1,859,307	2,051,287	2,034,823
Special Fund Expenditure .....	527,187	772,944	719,231
Federal Fund Expenditure .....	24,403	33,618	33,185
Total Expenditure .....	<u>2,410,897</u>	<u>2,857,849</u>	<u>2,787,239</u>

**CLERK OF THE CIRCUIT COURT-KENT COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	650,434	653,587	686,266
03 Communication .....	11,329	16,508	15,973
04 Travel .....	916	1,650	2,000
08 Contractual Services .....	3,831	29,112	37,671
09 Supplies and Materials .....	11,093	19,166	14,838
10 Equipment—Replacement .....		18,500	14,500
11 Equipment—Additional .....		2,100	
13 Fixed Charges .....	4,840	2,000	2,200
Total Operating Expenses .....	<u>32,009</u>	<u>89,036</u>	<u>87,182</u>
Total Expenditure .....	<u>682,443</u>	<u>742,623</u>	<u>773,448</u>
Net General Fund Expenditure .....	479,007	561,097	591,493
Special Fund Expenditure .....	160,297	137,994	139,044
Federal Fund Expenditure .....	43,139	43,532	42,911
Total Expenditure .....	<u>682,443</u>	<u>742,623</u>	<u>773,448</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	181.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits .....	9,536,286	9,951,049	10,152,287
03 Communication .....	225,446	240,495	245,458
04 Travel .....	1,463	2,652	5,200
08 Contractual Services .....	89,750	236,179	262,766
09 Supplies and Materials .....	179,027	233,228	216,016
10 Equipment—Replacement .....		32,834	58,750
11 Equipment—Additional .....	1,046	11,200	
13 Fixed Charges .....	106,230	113,500	70,200
Total Operating Expenses .....	602,962	870,088	858,390
Total Expenditure .....	10,139,248	10,821,137	11,010,677
Net General Fund Expenditure .....	8,146,323	8,718,013	8,859,768
Special Fund Expenditure .....	1,670,876	1,756,030	1,811,289
Federal Fund Expenditure .....	322,049	347,094	339,620
Total Expenditure .....	10,139,248	10,821,137	11,010,677

**CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits .....	9,068,949	11,006,505	10,975,911
02 Technical and Special Fees .....	35		
03 Communication .....	203,420	272,715	372,725
04 Travel .....	2,217	17,018	17,640
08 Contractual Services .....	150,610	1,230,483	1,344,821
09 Supplies and Materials .....	238,182	416,927	460,710
10 Equipment—Replacement .....	-7,901	176,922	163,693
11 Equipment—Additional .....		20,800	189,155
13 Fixed Charges .....	44,701	6,125	23,812
Total Operating Expenses .....	631,229	2,140,990	2,572,556
Total Expenditure .....	9,700,213	13,147,495	13,548,467
Net General Fund Expenditure .....	8,248,181	10,529,118	10,727,385
Special Fund Expenditure .....	1,083,570	2,059,541	2,312,414
Federal Fund Expenditure .....	368,462	558,836	508,668
Total Expenditure .....	9,700,213	13,147,495	13,548,467

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	861,679	956,569	963,786
02 Technical and Special Fees .....	-2,982		
03 Communication .....	39,934	24,420	28,972
04 Travel .....	1,289	4,151	4,158
08 Contractual Services .....	102,372	128,189	135,791
09 Supplies and Materials .....	22,715	36,506	24,126
10 Equipment—Replacement .....		42,673	20,000
11 Equipment—Additional .....	8,375	12,100	10,000
13 Fixed Charges .....	6,448	1,708	1,697
Total Operating Expenses .....	181,133	249,747	224,744
Total Expenditure .....	1,039,830	1,206,316	1,188,530
Net General Fund Expenditure .....	822,787	930,231	903,518
Special Fund Expenditure .....	207,885	275,513	284,224
Federal Fund Expenditure .....	9,158	572	788
Total Expenditure .....	1,039,830	1,206,316	1,188,530

**CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	1,370,527	1,411,043	1,434,749
02 Technical and Special Fees .....	-36		
03 Communication .....	14,231	19,260	21,929
04 Travel .....	1,104	7,000	4,500
08 Contractual Services .....	9,243	44,000	24,128
09 Supplies and Materials .....	43,616	48,552	53,415
10 Equipment—Replacement .....	2,194	23,905	20,800
11 Equipment—Additional .....	4,282	19,000	2,000
13 Fixed Charges .....	7,686	5,000	4,500
Total Operating Expenses .....	82,356	166,717	131,272
Total Expenditure .....	1,452,847	1,577,760	1,566,021
Net General Fund Expenditure .....	1,079,808	1,089,306	1,113,687
Special Fund Expenditure .....	334,421	423,773	386,697
Federal Fund Expenditure .....	38,618	64,681	65,637
Total Expenditure .....	1,452,847	1,577,760	1,566,021

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	<u>893,460</u>	<u>932,910</u>	<u>937,261</u>
03 Communication .....	23,333	33,974	32,734
04 Travel .....	2,700	4,050	4,050
06 Fuel and Utilities .....	4,687	4,868	4,687
08 Contractual Services .....	9,604	20,272	23,841
09 Supplies and Materials .....	12,588	21,453	11,878
10 Equipment—Replacement .....	16,581	25,433	20,800
11 Equipment—Additional .....		87,420	
13 Fixed Charges .....	<u>12,133</u>	<u>11,443</u>	<u>10,000</u>
Total Operating Expenses .....	<u>81,626</u>	<u>208,913</u>	<u>107,990</u>
Total Expenditure .....	<u>975,086</u>	<u>1,141,823</u>	<u>1,045,251</u>
Net General Fund Expenditure .....	791,601	952,867	877,918
Special Fund Expenditure .....	153,930	150,337	130,477
Federal Fund Expenditure .....	29,555	38,619	36,856
Total Expenditure .....	<u>975,086</u>	<u>1,141,823</u>	<u>1,045,251</u>

**CLERK OF THE CIRCUIT COURT-TALBOT COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>723,492</u>	<u>742,691</u>	<u>754,053</u>
02 Technical and Special Fees .....	<u>12,194</u>	<u>13,326</u>	<u>13,198</u>
03 Communication .....	22,448	19,492	18,973
04 Travel .....	1,031	5,800	6,650
08 Contractual Services .....	36,336	61,218	90,299
09 Supplies and Materials .....	12,133	31,116	28,836
10 Equipment—Replacement .....	11,844	87,307	70,700
11 Equipment—Additional .....		2,000	2,500
13 Fixed Charges .....	<u>4,489</u>	<u>4,800</u>	<u>5,300</u>
Total Operating Expenses .....	<u>88,281</u>	<u>211,733</u>	<u>223,258</u>
Total Expenditure .....	<u>823,967</u>	<u>967,750</u>	<u>990,509</u>
Net General Fund Expenditure .....	580,072	684,347	695,603
Special Fund Expenditure .....	210,266	247,469	256,503
Federal Fund Expenditure .....	33,629	35,934	38,403
Total Expenditure .....	<u>823,967</u>	<u>967,750</u>	<u>990,509</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,686,984</u>	<u>1,757,619</u>	<u>1,781,866</u>
03 Communication .....	40,490	49,784	54,132
04 Travel .....	7,893	14,512	18,547
08 Contractual Services .....	115,850	139,393	123,523
09 Supplies and Materials .....	47,056	57,258	53,470
10 Equipment—Replacement .....	4,985	111,692	43,000
11 Equipment—Additional .....	13,053	27,100	7,039
13 Fixed Charges .....	9,077	6,500	6,500
Total Operating Expenses .....	<u>238,404</u>	<u>406,239</u>	<u>306,211</u>
Total Expenditure .....	<u>1,925,388</u>	<u>2,163,858</u>	<u>2,088,077</u>
Net General Fund Expenditure .....	1,506,922	1,563,672	1,621,120
Special Fund Expenditure .....	373,658	551,311	417,815
Federal Fund Expenditure .....	44,808	48,875	49,142
Total Expenditure .....	<u>1,925,388</u>	<u>2,163,858</u>	<u>2,088,077</u>

**CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	25.00	25.00	25.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,352,342</u>	<u>1,432,916</u>	<u>1,446,521</u>
02 Technical and Special Fees .....	25,291		29,741
03 Communication .....	37,697	41,078	19,606
04 Travel .....	2,668	4,950	4,950
08 Contractual Services .....	16,947	126,195	122,576
09 Supplies and Materials .....	18,063	26,629	23,569
10 Equipment—Replacement .....		38,092	22,000
11 Equipment—Additional .....		13,100	
13 Fixed Charges .....	11,106	3,000	3,000
Total Operating Expenses .....	<u>86,481</u>	<u>253,044</u>	<u>195,701</u>
Total Expenditure .....	<u>1,464,114</u>	<u>1,685,960</u>	<u>1,671,963</u>
Net General Fund Expenditure .....	1,063,162	1,186,929	1,179,720
Special Fund Expenditure .....	356,783	435,947	430,087
Federal Fund Expenditure .....	44,169	63,084	62,156
Total Expenditure .....	<u>1,464,114</u>	<u>1,685,960</u>	<u>1,671,963</u>

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	26.00	26.00	26.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,519,185	1,550,893	1,538,959
02 Technical and Special Fees .....	41,961	61,097	59,605
03 Communication .....	62,465	53,851	77,101
04 Travel .....	4,598	14,700	14,700
08 Contractual Services .....	42,427	84,510	127,730
09 Supplies and Materials .....	43,175	73,427	53,953
10 Equipment—Replacement .....	4,492	43,359	31,554
11 Equipment—Additional .....	748	18,281	6,300
13 Fixed Charges .....	9,123	6,428	6,600
Total Operating Expenses .....	167,028	294,556	317,938
Total Expenditure .....	1,728,174	1,906,546	1,916,502
Net General Fund Expenditure .....	1,106,092	1,182,361	1,221,821
Special Fund Expenditure .....	577,328	684,039	653,582
Federal Fund Expenditure .....	44,754	40,146	41,099
Total Expenditure .....	1,728,174	1,906,546	1,916,502

**CLERK OF THE CIRCUIT COURT-BALTIMORE CITY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	280.00	281.00	281.00
Number of Contractual Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	15,129,753	16,598,760	16,854,052
02 Technical and Special Fees .....	193,916	261,639	284,222
03 Communication .....	563,919	804,546	742,508
04 Travel .....	1,186	5,586	5,586
08 Contractual Services .....	131,564	304,057	340,956
09 Supplies and Materials .....	299,640	375,832	434,895
10 Equipment—Replacement .....	86,939	73,000	211,868
11 Equipment—Additional .....	55,125	39,000	42,000
13 Fixed Charges .....	210,319	186,950	18,600
14 Land and Structures .....	756		
Total Operating Expenses .....	1,349,448	1,788,971	1,796,413
Total Expenditure .....	16,673,117	18,649,370	18,934,687
Net General Fund Expenditure .....	14,304,890	15,875,397	16,191,550
Special Fund Expenditure .....	1,805,668	2,195,843	2,166,118
Federal Fund Expenditure .....	562,559	578,130	577,019
Total Expenditure .....	16,673,117	18,649,370	18,934,687

**JUDICIARY**

**C00A00.10**

**CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	4.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits .....	350,100	391,367	301,948
04 Travel .....	7,631	12,434	7,631
08 Contractual Services .....	1,757,235	2,115,836	2,316,166
09 Supplies and Materials .....	13,521	33,987	37,075
10 Equipment—Replacement .....	63,516	112,984	66,275
11 Equipment—Additional .....	14,374	67,400	45,366
13 Fixed Charges .....	500		
Total Operating Expenses .....	1,856,777	2,342,641	2,472,513
Total Expenditure .....	2,206,877	2,734,008	2,774,461
Net General Fund Expenditure .....	2,206,877	2,734,008	2,774,461

**CLERK OF THE CIRCUIT COURT-COMMON COSTS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Contractual Positions .....	2.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	3,775,136	556,435	557,496
02 Technical and Special Fees .....		105,108	44,614
03 Communication .....	60,160	43,200	30,001
04 Travel .....		43,988	
08 Contractual Services .....	186,976	276,061	195,450
09 Supplies and Materials .....			3,504
10 Equipment—Replacement .....		32,000	25,000
11 Equipment—Additional .....		104,500	21,500
12 Grants, Subsidies and Contributions .....		187,000	223,912
13 Fixed Charges .....		500,000	500,000
Total Operating Expenses .....	247,136	1,186,749	999,367
Total Expenditure .....	4,022,272	1,848,292	1,601,477
Net General Fund Expenditure .....	4,037,149	1,836,940	1,601,477
Federal Fund Expenditure .....	-14,877	11,352	
Total Expenditure .....	4,022,272	1,848,292	1,601,477

**JUDICIARY**

**C00A00.11 FAMILY LAW DIVISION**

**Program Description:**

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,014,831</u>	<u>1,123,700</u>	<u>1,227,591</u>
03 Communication .....	5,093	5,810	8,449
04 Travel .....	160,582	96,845	78,838
08 Contractual Services .....	297,131	896,023	862,327
09 Supplies and Materials .....	16,935	13,395	12,366
10 Equipment—Replacement .....	16,430	2,000	2,000
11 Equipment—Additional .....		3,565	3,565
12 Grants, Subsidies and Contributions .....	15,982,472	16,008,186	15,908,186
13 Fixed Charges .....	<u>303</u>	<u>8,560</u>	<u>8,560</u>
Total Operating Expenses .....	<u>16,478,946</u>	<u>17,034,384</u>	<u>16,884,291</u>
Total Expenditure .....	<u>17,493,777</u>	<u>18,158,084</u>	<u>18,111,882</u>
Original General Fund Appropriation .....	18,044,354	17,314,922	
Transfer of General Fund Appropriation .....	<u>16,540</u>		
Total General Fund Appropriation .....	18,060,894	17,314,922	
Less: General Fund Reversion/Reduction .....	<u>1,170,220</u>		
Net General Fund Expenditure .....	16,890,674	17,314,922	17,410,336
Federal Fund Expenditure .....	579,686	743,162	701,546
Reimbursable Fund Expenditure .....	23,417	100,000	
Total Expenditure .....	<u>17,493,777</u>	<u>18,158,084</u>	<u>18,111,882</u>

**Federal Fund Income:**

93.563 Child Support Enforcement .....	25,191	110,000	100,230
93.586 State Court Improvement Program .....	<u>554,495</u>	<u>633,162</u>	<u>601,316</u>
Total .....	<u>579,686</u>	<u>743,162</u>	<u>701,546</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	23,417	100,000	
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**JUDICIARY**

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**C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

This program provides funding for the Judiciary's major information technology projects in concert with the Judiciary Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
04 Travel.....	2,915		8,000
08 Contractual Services.....	6,820,719	10,988,300	12,999,400
11 Equipment—Additional.....	253,751	505,000	440,000
Total Operating Expenses.....	7,077,385	11,493,300	13,447,400
Total Expenditure.....	7,077,385	11,493,300	13,447,400
Net General Fund Expenditure.....			11,899,400
Special Fund Expenditure.....	7,077,385	11,493,300	1,548,000
Total Expenditure.....	7,077,385	11,493,300	13,447,400
 <b>Special Fund Income:</b>			
C00301 Land Improvement Surcharge.....	7,077,385	11,493,300	1,548,000

# OFFICE OF THE PUBLIC DEFENDER

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## MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

## VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.

The objectives, strategies and measures for this key agency goal are included in General Administration – Goal 1 and District Operations – Goal 1.

**Goal 2.** The OPD will provide sufficient and balanced resource distribution throughout the Agency.

The objectives, strategies and measures for this key agency goal are included in General Administration – Goal 2 and District Operations – Goal 1.

**Goal 3.** The OPD will recruit and maintain a diverse, qualified and competent workforce.

The objectives, strategies and measures for this key agency goal are included in General Administration – Goal 2.

**Goal 4.** The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

The objectives, strategies and measures for this key agency goal are included as General Administration – Goal 3.

**Goal 5.** The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards and the administration of criminal justice.

The objectives, strategies and measures for this key agency goal are included as General Administration – Goal 5.

OFFICE OF THE PUBLIC DEFENDER

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SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	990.00	928.00	913.00
Total Number of Contractual Positions.....	21.50	29.50	13.50
Salaries, Wages and Fringe Benefits.....	75,534,218	74,344,262	76,961,280
Technical and Special Fees.....	7,331,947	5,807,326	5,053,255
Operating Expenses.....	8,238,083	6,059,154	6,042,429
Original General Fund Appropriation.....	90,105,023	88,254,661	
Transfer/Reduction.....	462,624	-3,169,651	
Total General Fund Appropriation.....	90,567,647	85,085,010	
Less: General Fund Reversion/Reduction.....	494,164		
Net General Fund Expenditure.....	90,073,483	85,085,010	87,017,811
Special Fund Expenditure.....	89,163	182,050	79,591
Reimbursable Fund Expenditure.....	941,602	943,682	959,562
Total Expenditure.....	<u>91,104,248</u>	<u>86,210,742</u>	<u>88,056,964</u>

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The General Administration of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

### MISSION

The mission of General Administration is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration maintains collaborative relationships with other criminal justice agencies to ensure that the State's criminal justice system safeguards the constitutional rights of those charged with crimes.

### VISION

The vision of the OPD General Administration is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The OPD will provide sufficient and balanced resource distribution throughout the Agency.

**Objective 1.1** By calendar year 2010, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	1,007	880	900	900
Number of attorneys	27.5	27.5	25.5	30.0
<b>Output:</b> Annual caseload per attorney	37	32	35	30

**Objective 1.2** Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for collateral review attorneys, which is 111 cases annually.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures:	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	2,254	2,452	2,354	2,350
Number of attorneys	15.5	14.5	13.5	12.5
<b>Output:</b> Annual caseload per attorney	145	169	174	188

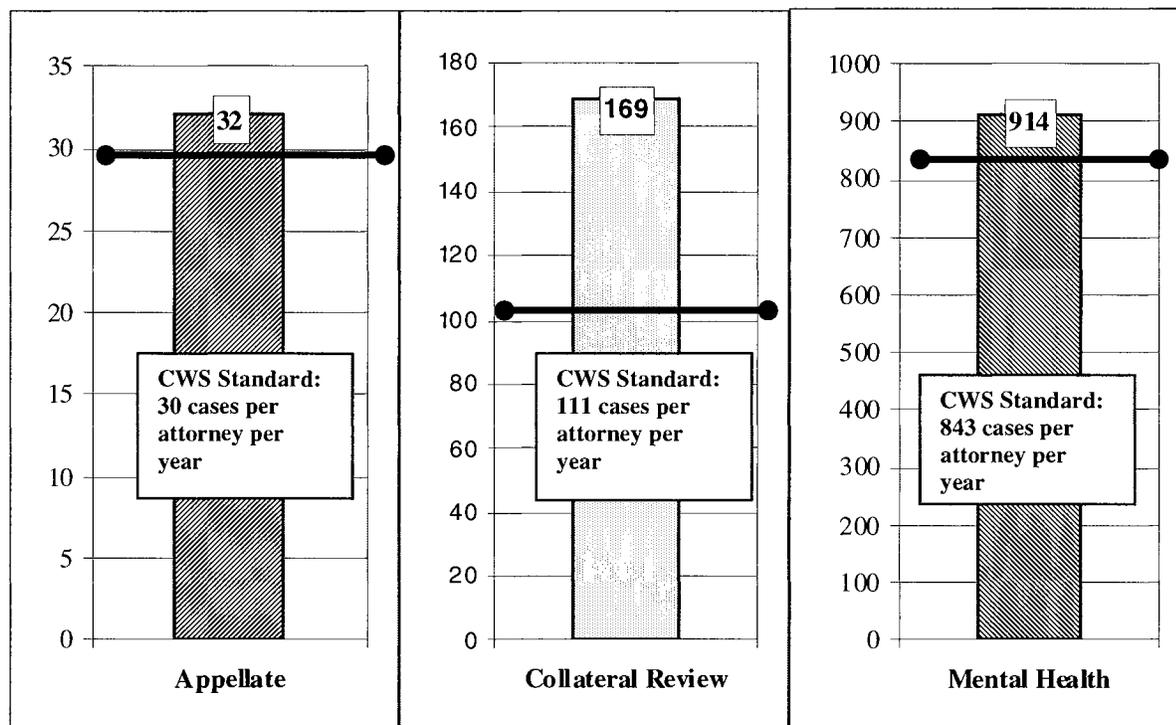
**Objective 1.3** Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	6,181	5,942	5,950	5,950
Number of attorneys	6.5	6.5	6.5	6.5
<b>Output:</b> Annual caseload per attorney	951	914	915	915

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.01 GENERAL ADMINISTRATION (Continued)

### Division Caseloads - Calendar Year 2008 Compared to Case Weighting Study (CWS) Standards



**Goal 2.** The OPD will recruit and maintain a diverse, qualified and competent workforce.

**Objective 2.1** By calendar year 2009 all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of panel attorneys used	515	383	400	425
Number of cases paneled (entire agency)	10,903	11,172	10,500	10,500
<b>Output:</b> Hourly rate paid	\$50	\$50	\$50	\$50

**Objective 2.2** By calendar year 2010, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of attorneys who complete requirement	50%	59%	70%	80%

## OFFICE OF THE PUBLIC DEFENDER

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### C80B00.01 GENERAL ADMINISTRATION (Continued)

**Goal 3.** The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

**Objective 3.1** By calendar year 2009, 92 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

<b>Performance Measures</b>	<b>CY 2007</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of calls received into the Service Center	6,758	7,815	7,800	7,800
<b>Outcome:</b> Percentage of calls completed within 24 hours	92.0%	92.6%	92.0%	92.0%

**Goal 4.** Pursuant to Maryland Code of Criminal Procedure Section 8-201 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

**Objective 4.1** By calendar year 2009, the OPD will review and refine on an ongoing basis the protocol and procedures used to identify cases in which an inmate may have been wrongfully convicted and in which further factual and scientific investigation may lead to exoneration.

<b>Performance Measures</b>	<b>CY 2007</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases in which inmate has requested assistance with an innocence claim	112	143	150	175
<b>Output:</b> Number of cases accepted for investigation after review	34	37	10	12
Number of cases litigated	30	20	5	6
<b>Outcome:</b> Number of clients exonerated or granted significant relief *	2	2	2	2

**Note:** \* Significant relief is defined as having a conviction vacated, whether or not it is accompanied by an explicit acknowledgment by the prosecution that the client was innocent.

**OFFICE OF THE PUBLIC DEFENDER**

**C80B00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	67.00	61.00	61.00
Number of Contractual Positions.....	3.50	1.50	2.50
01 Salaries, Wages and Fringe Benefits .....	5,405,405	4,888,135	5,236,338
02 Technical and Special Fees.....	111,082	119,571	119,738
03 Communication.....	31,764	35,554	36,422
04 Travel.....	58,739	43,481	46,303
07 Motor Vehicle Operation and Maintenance .....	65,249	68,551	26,300
08 Contractual Services.....	1,221,021	484,280	475,414
09 Supplies and Materials .....	57,370	61,181	55,359
10 Equipment—Replacement .....	95,912	93,570	
11 Equipment—Additional.....	74,822	34,285	
13 Fixed Charges.....	81,183	75,570	145,008
Total Operating Expenses.....	1,686,060	896,472	784,806
Total Expenditure .....	7,202,547	5,904,178	6,140,882
Original General Fund Appropriation.....	6,648,907	6,320,061	
Transfer of General Fund Appropriation.....	538,714	-445,883	
Total General Fund Appropriation.....	7,187,621	5,874,178	
Less: General Fund Reversion/Reduction.....	1,766		
Net General Fund Expenditure.....	7,185,855	5,874,178	6,140,882
Special Fund Expenditure.....	16,692	30,000	
Total Expenditure .....	7,202,547	5,904,178	6,140,882
<b>Special Fund Income:</b>			
C80312 Community Justice Initiative Project.....	6,692		
C80314 Mediation and Conflict Resolution Program.....	10,000	30,000	
Total .....	16,692	30,000	

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.02 DISTRICT OPERATIONS

### PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

### MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

### VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing through every critical stage and hearing thereafter until the case is completed.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The OPD will provide sufficient and balanced resource distribution throughout the Agency.

**Objective 1.1** By calendar year 2010, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Input:</b> Number of cases (district operations)	190,255	196,440	197,000	198,000
Total cases paneled (district operations)	9,252	9,680	10,000	10,500
<b>Output:</b> Average Cases per Attorney in Circuit Court				
District 1 - urban	200	216	220	230
District 2 – rural	180	211	220	225
District 3 – rural	302	354	350	350
District 4 – rural	241	232	230	240
District 5 – suburban	175	179	185	200
District 6 – suburban	123	165	170	180
District 7 – suburban	189	223	200	210
District 8 – suburban	261	258	275	280
District 9 – rural	185	204	210	215
District 10 – rural	174	178	175	180
District 11 – rural	251	255	260	275
District 12 - rural	118	101	120	125
<b>Outcome:</b> Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.	42%	17%	17%	17%
Percent of District offices where Circuit Court caseloads decreased since CY2005	67%*	67%	67%	67%

**Note:** \* This figure has changed since last year's presentation.

## OFFICE OF THE PUBLIC DEFENDER

### C80B00.02 DISTRICT OPERATIONS (Continued)

**Objective 1.2** By calendar year 2010, 33 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Output:</b> Average Cases per Attorney in District Court				
District 1 – urban	641	629	620	625
District 2 – rural	1,143	935	940	950
District 3 – rural	777	870	880	890
District 4 – rural	1,015	1,072	1,075	1,085
District 5 – suburban	1,073	1,164	1,172	1,185
District 6 – suburban	1,007	957	950	955
District 7 – suburban	1,012	1,202	1,100	1,120
District 8 – suburban	777	844	850	860
District 9 – rural	814	793	800	810
District 10 – rural	630	702	700	720
District 11 – rural	945	1,133	1,150	1,150
District 12 – rural	507	536	550	560
<b>Outcome:</b> Percent of District offices where District Court caseloads meet Case Weighting Study standards				
	25%	17%	17%	17%
Percent of Districts where District Court caseloads have decreased from CY2005				
	25%	17%	25%	17%

**Objective 1.3** By calendar year 2010, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Output:</b> Average Cases per Attorney in Juvenile Court				
District 1 – urban	204	204	204	204
District 2 – rural	674	294	300	310
District 3 – rural	341	236	240	250
District 4 – rural	301	327	330	335
District 5 – suburban	176	226	250	260
District 6 – suburban	192	135	135	140
District 7 – suburban	335	335	300	300
District 8 – suburban	225	224	225	225
District 9 – rural	317	311	300	310
District 10 – rural	261	230	230	230
District 11 – rural	454	359	360	370
District 12 – rural	260	222	200	200
<b>Outcome:</b> Percent of District office where Juvenile caseloads meet Case Weighting Study standards				
	42%	50%	42%	42%
Percent of Districts where Juvenile caseloads have decreased from CY2005				
	25%	25%	25%	25%

## OFFICE OF THE PUBLIC DEFENDER

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### C80B00.02 DISTRICT OPERATIONS (Continued)

**Goal 2.** The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

**Objective 2.1** By calendar year 2011, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

	<b>CY 2007</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applications taken	195,083	222,858	230,000	235,000
<b>Output:</b> Number of cases opened	190,255	212,727	215,000	220,000
<b>Efficiency:</b> Number of files taken per intake worker (93 FTEs)	1,553	2,287	2,311	2,366

**Goal 3.** The OPD will implement and comply with statewide policies affecting all District operations.

**Objective 3.1** By calendar year 2010, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	<b>CY 2007</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases opened in district operations	190,255	196,440	197,500	198,000
<b>Output:</b> Number of files audited	984	1,021	1,000	1,000
<b>Outcome:</b> Percent of compliance	83%	83%	86%	90%

**OFFICE OF THE PUBLIC DEFENDER**

**C80B00.02 DISTRICT OPERATIONS**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	840.00	795.00	781.00
Number of Contractual Positions .....	18.00	28.00	11.00
01 Salaries, Wages and Fringe Benefits .....	63,189,511	63,300,806	65,516,891
02 Technical and Special Fees .....	6,781,586	5,597,342	4,863,889
03 Communication .....	738,653	978,368	850,339
04 Travel .....	207,205	193,967	179,279
06 Fuel and Utilities .....	139,764	161,012	127,609
07 Motor Vehicle Operation and Maintenance .....	26,977	31,764	11,506
08 Contractual Services .....	745,506	407,974	919,167
09 Supplies and Materials .....	355,049	411,563	329,710
11 Equipment—Additional .....	85,584	52,008	
13 Fixed Charges .....	2,588,573	2,033,522	1,943,246
Total Operating Expenses .....	4,887,311	4,270,178	4,360,856
Total Expenditure .....	74,858,408	73,168,326	74,741,636
Original General Fund Appropriation .....	75,691,481	73,566,254	
Transfer of General Fund Appropriation .....	-1,460,007	-1,493,660	
Total General Fund Appropriation .....	74,231,474	72,072,594	
Less: General Fund Reversion/Reduction .....	387,139		
Net General Fund Expenditure .....	73,844,335	72,072,594	73,702,483
Special Fund Expenditure .....	72,471	152,050	79,591
Reimbursable Fund Expenditure .....	941,602	943,682	959,562
Total Expenditure .....	74,858,408	73,168,326	74,741,636

**Special Fund Income:**

C80301 St. Mary's Circuit Court Adult Drug Court .....			7,120
C80303 Anne Arundel County Inmate Services .....		79,579	
C80309 Inmate Services Projects Baltimore County .....	47,523	47,523	47,523
C80310 Inmate Services Projects Harford County .....	24,948	24,948	24,948
Total .....	72,471	152,050	79,591

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	55,000		
Q00C02 DPSCS-Division of Parole and Probation .....	281,600	281,600	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services .....	601,000	601,000	601,000
V00D01 Department of Juvenile Services .....	4,002	61,082	76,962
Total .....	941,602	943,682	959,562

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.03 APPELLATE AND INMATE SERVICES

### APPELLATE SERVICES

#### PROGRAM DESCRIPTION

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide.

#### MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

#### VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The Appellate Division will provide excellent representation to its clients.

**Objective 1.1** By calendar year 2010, the Appellate Division will double the number of attorneys with expertise in the areas of termination of parental rights and child in need of assistance law.

	CY 2007	CY 2008	CY 2009	CY 2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	6	12	12	12
<b>Quality:</b> Number of attorneys qualified in CINA/TPR	9	23	23	23

**This program supports achievement of Objective 1.1 in C80B00.01.**

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

### INMATE SERVICES

#### PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

#### MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Section 7-108 of the Criminal Procedure Article of the Annotated Code of Maryland, as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

#### VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Inmate Services will provide superior, effective representation for public defender clients.

**Objective 1.1** By calendar year 2009, the Inmate Services Division will provide representation upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Performance Measures	CY 2007	CY 2008	CY 2009	CY 2010
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of non- <i>pro se</i> post conviction cases opened	470	690	700	700
Number of motions to reopen post conviction cases	53	14	20	20
<b>Output:</b> Number of cases in which post conviction relief was granted to our clients	173	182	200	200

**This program supports achievement of Objective 1.2 in C80B00.01.**

**OFFICE OF THE PUBLIC DEFENDER**

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**C80B00.03 APPELLATE AND INMATE SERVICES**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	63.50	56.00	55.00
01 Salaries, Wages and Fringe Benefits .....	<u>5,038,328</u>	<u>5,019,488</u>	<u>4,882,937</u>
02 Technical and Special Fees .....	<u>21,985</u>	<u>31,672</u>	<u>21,985</u>
03 Communication .....	21,473	28,858	28,720
04 Travel .....	27,747	26,708	26,583
07 Motor Vehicle Operation and Maintenance .....	14,272	13,280	13,114
08 Contractual Services .....	1,492,042	734,585	752,239
09 Supplies and Materials .....	<u>29,206</u>	<u>32,520</u>	<u>28,697</u>
Total Operating Expenses .....	<u>1,584,740</u>	<u>835,951</u>	<u>849,353</u>
Total Expenditure .....	<u>6,645,053</u>	<u>5,887,111</u>	<u>5,754,275</u>
Original General Fund Appropriation .....	5,343,647	6,110,790	
Transfer of General Fund Appropriation .....	<u>1,301,406</u>	<u>-223,679</u>	
Net General Fund Expenditure .....	<u>6,645,053</u>	<u>5,887,111</u>	<u>5,754,275</u>

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

### PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article or found not criminally responsible pursuant to Title 3, Criminal Procedure Article, to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

### MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation to all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. Also, the mission is to foster and support a comprehensive system of competent representation for accused criminal clients when mental health issues are central to their defense.

### VISION

The vision of the Mental Health Division is to provide superior legal representation to ensure that involuntarily committed individuals and those committed pursuant to court order relating to criminal changes, are not improperly detained and receive proper mental health assistance.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

**Objective 1.1** By calendar year 2009, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Output:</b> Number of consultations	300	405	420	450

**This program supports achievement of Objective 1.3 in C80B00.01.**

**OFFICE OF THE PUBLIC DEFENDER**

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**C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	14.50	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	1,249,524	1,135,833	1,325,114
02 Technical and Special Fees .....	46,912	58,741	47,643
03 Communication .....	5,740	7,306	7,002
04 Travel .....	26,139	36,748	25,746
07 Motor Vehicle Operation and Maintenance .....		1,226	
08 Contractual Services .....	10,069	8,474	10,669
09 Supplies and Materials .....	4,155	2,799	3,997
11 Equipment—Additional .....	714		
Total Operating Expenses .....	46,817	56,553	47,414
Total Expenditure .....	1,343,253	1,251,127	1,420,171
Original General Fund Appropriation .....	1,470,327	1,283,891	
Transfer of General Fund Appropriation .....	-48,128	-32,764	
Total General Fund Appropriation .....	1,422,199	1,251,127	
Less: General Fund Reversion/Reduction .....	78,946		
Net General Fund Expenditure .....	1,343,253	1,251,127	1,420,171

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.05 CAPITAL DEFENSE DIVISION

### PROGRAM DESCRIPTION

The Capital Defense Division (CDD) coordinates the delivery of statewide legal defense services in capital murder cases. The Division consults with the Public Defender and the District Public Defenders on appointment of counsel, arranges for experts and investigators, supports and advises appointed counsel and gathers data on sentencing in homicide cases. The Division also educates staff and panel attorneys through its publications and training seminars.

Funding in fiscal years 2010 and 2011 has been moved to C80B00.02, District Operations. The measures below will be incorporated in the C80B00.02 Managing for Results next year.

### MISSION

The mission of the CDD is to provide superior legal representation to indigent persons accused of capital crimes in the State of Maryland.

### VISION

The vision of the CDD is to be recognized in the legal community and by our clients as a model and a national leader in providing innovative and effective capital defense representation.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** The CDD will provide quality consultation and support to all public defenders and panel attorneys who are involved in capital litigation at the trial level in the State of Maryland.

**Objective 1.1** By calendar year 2009, the CDD will maintain an adequate number of panel attorney and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Quality:</b> Total number of panel attorneys available and qualified to accept primary or secondary responsibility in capital litigation	29	29	29	29

**Objective 1.2** By calendar year 2009, the CDD will facilitate and arrange for increased opportunities for qualified non-capital attorneys to engage in meaningful capital litigation experiences.

Performance Measures	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated
<b>Input:</b> Number of opportunities for meaningful capital litigation experience	14	6	5	5
<b>Outcome:</b> Number of qualified non-capital attorneys provided opportunity to engage in meaningful capital litigation experience	7	6	8	10
<b>Quality:</b> Percentage increase in number of non-capital attorneys provided opportunity to engage in meaningful capital litigation	54%	-14%	33%	25%

**OFFICE OF THE PUBLIC DEFENDER**

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**C80B00.05 CAPITAL DEFENSE DIVISION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	5.00		
01 Salaries, Wages and Fringe Benefits .....	<u>651,450</u>		
02 Technical and Special Fees .....	<u>370,382</u>		
03 Communication .....	1,483		
04 Travel .....	5,773		
08 Contractual Services .....	24,026		
09 Supplies and Materials .....	<u>1,873</u>		
Total Operating Expenses .....	<u>33,155</u>		
Total Expenditure .....	<u>1,054,987</u>		
Original General Fund Appropriation .....	950,661	973,665	
Transfer of General Fund Appropriation .....	<u>130,639</u>	<u>-973,665</u>	
Total General Fund Appropriation .....	1,081,300		
Less: General Fund Reversion/Reduction .....	<u>26,313</u>		
Net General Fund Expenditure .....	<u>1,054,987</u>		

OFFICE OF THE ATTORNEY GENERAL

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**SUMMARY OF OFFICE OF THE ATTORNEY GENERAL**

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	246.50	241.50	241.50
Total Number of Contractual Positions.....	11.00	7.50	7.10
Salaries, Wages and Fringe Benefits.....	21,385,842	21,182,366	22,199,102
Technical and Special Fees.....	431,703	530,363	512,841
Operating Expenses.....	4,970,248	5,581,366	5,558,774
Original General Fund Appropriation.....	19,470,129	18,877,049	
Transfer/Reduction.....	-1,209,368	-1,685,244	
Net General Fund Expenditure.....	18,260,761	17,191,805	17,828,107
Special Fund Expenditure.....	4,886,901	5,576,577	6,133,544
Federal Fund Expenditure.....	1,616,958	2,045,848	1,896,017
Reimbursable Fund Expenditure.....	2,023,173	2,479,865	2,413,049
Total Expenditure.....	<u>26,787,793</u>	<u>27,294,095</u>	<u>28,270,717</u>

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.01 LEGAL COUNSEL AND ADVICE

### MISSION

The Office of the Attorney General represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

### VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Office of the Attorney General will effectively represent the State in all legal matters, and maintain the quality of excellence and successful outcome of matters.

**Objective 1.1** Handle all legal matters effectively.

**Performance Measure:** See individual program measures.

**Goal 2.** Continue the Attorney General's commitment to support the citizens of Maryland.

**Objective 2.1** Protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

**Objective 2.2** Provide citizens with a marketplace free of deceptive and unfair practices to further the economic well-being of consumers and honest businesses.

**Objective 2.3** Protect the citizens of Maryland by fairly and consistently enforcing the antitrust laws of the State of Maryland and the United States.

**Performance Measure:** See individual program measures.

**Goal 3.** To promote public safety.

**Objective 3.1** Help prevent abuse and neglect of vulnerable adults.

**Objective 3.2** Uphold criminal convictions.

**Objective 3.3** Prosecute conduct which violates Maryland's criminal statutes with emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses and financial exploitation of vulnerable adults.

**Performance Measure:** See individual program measures.

**Goal 4.** To complete bill review in a timely manner.

**Objective 4.1** Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

**Performance Measure:** For the 2009 regular session there were 799 bills for review, resulting in 17.75 bills reviewed per day for a period of 45 calendar days.

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.01 LEGAL COUNSEL AND ADVICE**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	49.00	45.50	45.50
Number of Contractual Positions.....	1.20		.60
01 Salaries, Wages and Fringe Benefits.....	4,564,849	4,012,355	4,386,493
02 Technical and Special Fees.....	90,571		27,956
03 Communication.....	293,959	356,440	302,099
04 Travel.....	32,421	28,500	10,500
07 Motor Vehicle Operation and Maintenance .....	214,916	161,341	151,555
08 Contractual Services .....	421,787	827,700	808,341
09 Supplies and Materials .....	348,330	323,000	321,063
11 Equipment—Additional.....	138,403	37,400	37,400
13 Fixed Charges.....	631,374	491,285	483,651
Total Operating Expenses.....	2,081,190	2,225,666	2,114,609
Total Expenditure .....	6,736,610	6,238,021	6,529,058
Original General Fund Appropriation.....	6,824,272	6,614,609	
Transfer of General Fund Appropriation.....	-87,662	-876,588	
Net General Fund Expenditure.....	6,736,610	5,738,021	5,928,462
Special Fund Expenditure.....		500,000	600,596
Total Expenditure .....	6,736,610	6,238,021	6,529,058
<b>Special Fund Income:</b>			
C81303 Consumer Protection Recoveries.....			100,596
swf305 Cigarette Restitution Fund .....		500,000	500,000
Total .....		500,000	600,596

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.04 SECURITIES DIVISION

### MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

### VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Securities Division matters.

**Objective 1.1** To handle all Securities Division matters effectively.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> Broker/dealer (firm) registration and renewals	2,354	2,277	2,175	2,175
Registered agents (stockbrokers)	166,876	154,033	153,000	153,000
Investment adviser/financial planner (firm) registrations and renewals	572	544	520	520
Federal Covered Adviser notice filings	1,611	1,639	1,600	1,600
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	9,771	10,317	9,500	9,500
Securities registrations, renewals, and exemption and notice filings	27,420	25,637	24,500	24,500
Franchise registration and renewals	1,656	1,451	1,350	1,350
Active cases, investigations and inquiries	1,185	1,098	1,100	1,150
Registration fees (\$)	23,370,234	23,174,938	22,000,000	22,000,000
Fines imposed, restitution and rescission (\$)	15,617,468	11,031,722	9,000,000	6,000,000

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.04 SECURITIES DIVISION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	25.00	23.00	23.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	2,098,683	2,018,283	2,045,405
02 Technical and Special Fees.....	11,837	9,701	13,544
03 Communication.....	1,431	720	506
04 Travel.....	6,052	4,500	4,000
08 Contractual Services.....	21,865	21,491	83,915
09 Supplies and Materials .....	11,197	4,000	4,000
11 Equipment—Additional .....		1,000	800
13 Fixed Charges.....	286,580	293,481	293,773
Total Operating Expenses.....	327,125	325,192	386,994
Total Expenditure .....	2,437,645	2,353,176	2,445,943
Original General Fund Appropriation.....	1,620,080	2,540,375	
Transfer of General Fund Appropriation.....	-53,678	-187,199	
Net General Fund Expenditure.....	1,566,402	2,353,176	2,445,943
Special Fund Expenditure.....	871,243		
Total Expenditure .....	2,437,645	2,353,176	2,445,943
<b>Special Fund Income:</b>			
C81309 Securities Recoveries.....	871,243		

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.05 CONSUMER PROTECTION DIVISION

### MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering health clubs and home builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

### VISION

A State that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

**Objective 1.1** Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

**Objective 1.2** Maintain an average time of 110 days between the receipt of a consumer complaint and its disposition.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Inquiries	65,000	49,500	50,000	50,000
Web-site visits	477,623	616,407	400,000	400,000
Complaints	15,916	14,708	16,000	16,000
<b>Output:</b> Arbitrations	137	293	150	150
Cease and Desist Hearings	58	72	40	40
<b>Outcome:</b> Recoveries for consumers (\$)	5,998,211	12,388,657	5,500,000	5,500,000
<b>Quality:</b> Average days to complaint disposition	57	64	90	90

**Goal 2.** Increase the public's access to mediation and arbitration services.

**Objective 2.1** Allow consumers to file complaints over the Internet through the OAG web site.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of complaints filed online	42%	49%	45%	45%

**Objective 2.2** Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of new volunteers and interns	54	105	50	50

**Goal 3.** Provide consumer education materials to Maryland citizens.

**Objective 3.1** Help Maryland citizens make informed decisions in the marketplace.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of CPD enforcement actions and consumer advisories that were the subject of press releases	33	46	36	36

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.05 CONSUMER PROTECTION DIVISION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	46.00	48.00	48.00
Number of Contractual Positions.....	5.30	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	3,555,405	3,679,588	3,950,152
02 Technical and Special Fees.....	168,904	306,081	315,446
03 Communication.....	11,551	18,440	29,700
04 Travel.....	23,428	14,300	12,200
07 Motor Vehicle Operation and Maintenance .....	2,077	2,075	17,312
08 Contractual Services .....	-32,008	125,619	227,745
09 Supplies and Materials .....	10,709	6,500	16,500
11 Equipment—Additional.....	9,074	20,203	20,203
13 Fixed Charges.....	458,232	468,435	469,563
Total Operating Expenses.....	483,063	655,572	793,223
Total Expenditure .....	4,207,372	4,641,241	5,058,821
Original General Fund Appropriation.....	1,670,513		
Transfer of General Fund Appropriation.....	-1,056,600		
Net General Fund Expenditure .....	613,913		
Special Fund Expenditure.....	3,138,213	4,124,334	4,494,529
Reimbursable Fund Expenditure .....	455,246	516,907	564,292
Total Expenditure .....	4,207,372	4,641,241	5,058,821
<b>Special Fund Income:</b>			
C81301 Health Spa Fees.....	239,393	246,260	262,211
C81302 Homebuilders.....	549,899	786,247	782,554
C81303 Consumer Protection Recoveries.....	2,346,815	3,091,827	3,449,764
C81310 American Bar Association Grant .....	2,106		
Total .....	3,138,213	4,124,334	4,494,529
<b>Reimbursable Fund Income:</b>			
D80Z01 Maryland Insurance Administration .....	455,246	516,907	564,292

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.06 ANTITRUST DIVISION

### MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of State procurement procedures.

### VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the market place succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process or their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the State's procurement process.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all antitrust matters.

**Objective 1.1** Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Investigations, inquiries and advice	622	608	600	600
Enforcement actions	25	23	21	22
Parens patriae	5	3	4	5
Other civil	20	20	17	17
Criminal	0	0	0	0
Antitrust defense	1	1	1	1
Amicus briefs	1	1	2	1
Debarments	51	61	65	66
Energy overcharge actions	47	47	47	47
<b>Outcome:</b> Funds recovered for State (in thousands of dollars)	\$1,637	\$207	\$500	\$675
Funds recovered for Maryland subdivisions (in thousands of dollars)	\$21	\$0	\$300	\$300
Funds recovered for consumers (in thousands)	\$88	\$35	\$300	\$150

**Goal 2.** Enhance enforcement capabilities.

**Objective 2.1** Enhance our enforcement capabilities and investigations to better protect the public.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	19	19	22	19
Number of multistate cases with Antitrust Division leadership	9	10	10	8

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.06 ANTITRUST DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>856,146</u>	<u>830,083</u>	<u>855,330</u>
03 Communication .....	184		
04 Travel .....	2,902	4,500	3,400
07 Motor Vehicle Operation and Maintenance .....	46		
08 Contractual Services .....	14,281	60,000	40,000
09 Supplies and Materials .....	11,294		
13 Fixed Charges .....	<u>54,457</u>	<u>58,175</u>	<u>58,303</u>
Total Operating Expenses .....	<u>83,164</u>	<u>122,675</u>	<u>101,703</u>
Total Expenditure .....	<u>939,310</u>	<u>952,758</u>	<u>957,033</u>
Original General Fund Appropriation .....	953,886	978,440	
Transfer of General Fund Appropriation .....	<u>-14,576</u>	<u>-25,682</u>	
Net General Fund Expenditure .....	<u>939,310</u>	<u>952,758</u>	<u>957,033</u>

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.09 MEDICAID FRAUD CONTROL UNIT

### MISSION

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

### VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Medicaid Fraud Control Unit matters.

**Objective 1.1** Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Cases pending beginning of year <sup>1</sup>	112	66	90	90
New cases	28	31	30	30
Total	140	97	120	120
Fraud complaints	36	36	35	35
Patient abuse complaints <sup>2</sup>	537	472	500	500
<b>Output:</b> Investigations completed <sup>3</sup>	159	92	150	150
Pending end of fiscal year <sup>1</sup>	88	73	95	95
Indictments	15	7	20	20
Civil settlements	11	5	6	6
<b>Outcome:</b> Fines, collections, restitution and/or overpayments (\$)	11,075,729	21,632,585 <sup>4</sup>	4,000,000	4,000,000

**Goal 2.** Protect vulnerable adults residing in Medicaid-funded facilities and assisted living facilities from abuse and neglect.

**Objective 2.1** Educate care providers on how to prevent abuse and neglect, how to recognize abuse and neglect, and what to do when abuse or neglect occurs in a Medicaid-funded facility or assisted living facility

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies	61	64	68	68

<sup>1</sup> This total now includes open cases and cases undergoing a preliminary investigation.

<sup>2</sup> This total includes all abuse and neglect complaints received regardless of merit.

<sup>3</sup> This total now includes opened cases resolved with or without a conviction or settlement and preliminary investigations resolved without a case being opened.

<sup>4</sup> The MFCU had three very large global settlements which attributed to the increase from the prior year.

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.09 MEDICAID FRAUD CONTROL UNIT**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	23.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,642,159</u>	<u>1,951,172</u>	<u>1,846,640</u>
03 Communication .....	1,642	1,907	2,799
04 Travel .....	24,399	25,500	8,500
07 Motor Vehicle Operation and Maintenance .....	9,006	47,655	27,172
08 Contractual Services .....	78,826	92,841	93,836
09 Supplies and Materials .....	5,584	7,000	7,000
11 Equipment—Additional .....	11,035	4,800	4,800
12 Grants, Subsidies and Contributions .....	313,417	411,754	386,520
13 Fixed Charges .....	<u>149,428</u>	<u>151,163</u>	<u>151,489</u>
Total Operating Expenses .....	<u>593,337</u>	<u>742,620</u>	<u>682,116</u>
Total Expenditure .....	<u>2,235,496</u>	<u>2,693,792</u>	<u>2,528,756</u>
Original General Fund Appropriation .....	646,995	660,815	
Transfer of General Fund Appropriation .....	<u>-28,457</u>	<u>-12,871</u>	
Net General Fund Expenditure .....	618,538	647,944	632,739
Federal Fund Expenditure .....	<u>1,616,958</u>	<u>2,045,848</u>	<u>1,896,017</u>
Total Expenditure .....	<u>2,235,496</u>	<u>2,693,792</u>	<u>2,528,756</u>
<b>Federal Fund Income:</b>			
93.775 State Medicaid Fraud Control Units .....	<u>1,616,958</u>	<u>2,045,848</u>	<u>1,896,017</u>

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.10 PEOPLE’S INSURANCE COUNSEL DIVISION

### MISSION

The mission of the People’s Insurance Counsel Division (PICD) is to protect and defend the interests of Maryland insurance consumers in medical professional liability insurance and homeowners’ insurance matters pending before the Insurance Commissioner, investigate matters affecting insurance consumers and recommend legislation that would promote the interests of insurance consumers.

### VISION

To vigorously uphold and defend the interests of Maryland consumers of medical professional liability insurance and homeowners insurance through investigations of price increases and other actions that affect the interests of these consumers, and to forcefully represent those interests before the Maryland Insurance Administration and any other appropriate administrative, legislative or judicial forum.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner including all proposed insurance rate, rule or form changes, including rate increases of 10 percent or more.

**Objective 1.1** Review insurer actions effectively and in a timely manner before insurer-proposed effective dates to achieve beneficial outcome for consumers.

**Goal 2.** To conduct investigations and request the Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

**Objective 2.1** Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Review of Maryland Insurance Commissioner actions	891	1,431	1,500	1,500
Investigations conducted	130	115	130	140
Requests for Commissioner action	9	13	15	18
Legislative activity	*	10	15	15

**Goal 3.** Provide consumer education materials to Maryland citizens on a wide range of insurance topics, including information on hearing procedures and other avenues of relief, and confer with industry groups for the benefit of insurance consumers.

**Objective 3.1** Help insurance consumers make informed decisions regarding their insurance needs.

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of consumers who consulted with PICD about insurance complaints	63	67	75	85

**Note:** \* Data is not available.

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	307,800	320,749	378,077
02 Technical and Special Fees.....	7,994		
03 Communication.....	61		900
04 Travel.....	934	500	500
07 Motor Vehicle Operation and Maintenance .....	1,465		
08 Contractual Services .....	148,741	150,000	150,000
09 Supplies and Materials .....	668		
11 Equipment—Additional.....		4,000	4,000
13 Fixed Charges.....	586	13,945	14,009
Total Operating Expenses.....	152,455	168,445	169,409
Total Expenditure .....	468,249	489,194	547,486
Special Fund Expenditure.....	468,249	489,194	547,486
 <b>Special Fund Income:</b>			
C81306 People's Insurance Counsel Fund.....	468,249	489,194	547,486

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

### MISSION

The mission of the Juvenile Justice Monitoring Program is to monitor all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and to provide objective reporting on the following issues:

- Treatment of and services to youth;
- Adequacy of staffing;
- Physical conditions of facilities;
- The Department of Juvenile Services' internal monitoring process.

### VISION

The vision of the Juvenile Justice Monitoring Program is to have a juvenile justice system that provides proper care and treatment of youth under State care.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Visit facilities to determine whether youth are receiving proper care and treatment while in State facilities.

**Objective 1.1** Monitor DJS juvenile facilities for compliance with laws, regulations, standards and policies pertaining to youth in State custody.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Facility visits	413	510	450 <sup>5</sup>	450

**Goal 2.** Issue reports<sup>6</sup> discussing whether youth are receiving proper care and treatment while in State facilities.

**Objective 2.1** Report as required by law on a quarterly and annual basis to Governor, members of the General Assembly, and Secretary of Juvenile Services. Issue special reports and special notification letters as warranted.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Annual report	*	1	1	1
Quarterly reports	*	79 <sup>7</sup>	85	90
Special reports	*	8	9	10
Special notifications	*	5	5	5
Total	*	93	100	106

\* Data is not available.

<sup>5</sup> Six facilities were closed in fiscal year 2009, reducing the projected number of facility visits.

<sup>6</sup> Including annual, quarterly, and special reports, and special notification letters.

<sup>7</sup> Includes individual facility reports.

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	7.00	8.00	8.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	648,674	528,332	717,634
02 Technical and Special Fees.....	56,127	38,713	
03 Communication.....	6,724	11,890	8,203
04 Travel.....	10,523	11,500	8,500
07 Motor Vehicle Operation and Maintenance .....	-2,801	2,113	1,312
08 Contractual Services .....	-30,746	3,601	3,601
09 Supplies and Materials .....	43	500	500
11 Equipment—Additional.....	60	1,000	500
13 Fixed Charges.....	387	371	538
Total Operating Expenses.....	-15,810	30,975	23,154
Total Expenditure .....	688,991	598,020	740,788
Original General Fund Appropriation.....	755,180	665,520	
Transfer of General Fund Appropriation.....	-66,189	-67,500	
Net General Fund Expenditure.....	688,991	598,020	740,788

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.14 CIVIL LITIGATION DIVISION

### MISSION

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

### VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation. The Civil Litigation Division will handle some of the major litigation itself, or with agency counsel, and will supervise other major cases.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

**Objective 1.1** Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Input:</b> Number of matters litigated by court jurisdiction:				
State Courts	185	219	225	225
Federal Courts	51	53	58	58
Miscellaneous	14	21	25	25
Total	250	293	308	308

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.14 CIVIL LITIGATION DIVISION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	21.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,069,191</u>	<u>1,988,684</u>	<u>2,031,782</u>
02 Technical and Special Fees .....		<u>10,000</u>	<u>30,000</u>
03 Communication .....	3,679	3,130	1,400
04 Travel .....	15,756	13,300	8,300
07 Motor Vehicle Operation and Maintenance .....	1,140		1,140
08 Contractual Services .....	387,558	306,542	281,091
09 Supplies and Materials .....	1,552	1,200	2,400
11 Equipment—Additional .....		400	600
13 Fixed Charges .....	<u>209,271</u>	<u>210,589</u>	<u>218,751</u>
Total Operating Expenses .....	<u>618,956</u>	<u>535,161</u>	<u>513,682</u>
Total Expenditure .....	<u>2,688,147</u>	<u>2,533,845</u>	<u>2,575,464</u>
Original General Fund Appropriation .....	2,448,248	2,224,917	
Transfer of General Fund Appropriation .....	<u>-169,297</u>	<u>-154,121</u>	
Net General Fund Expenditure .....	2,278,951	2,070,796	2,084,531
Special Fund Expenditure .....	<u>409,196</u>	<u>463,049</u>	<u>490,933</u>
Total Expenditure .....	<u>2,688,147</u>	<u>2,533,845</u>	<u>2,575,464</u>
<b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund .....	<u>409,196</u>	<u>463,049</u>	<u>490,933</u>

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.15 CRIMINAL APPEALS DIVISION

### MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

### VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal fair and just prosecutions, ensuring that the guilty are convicted and the innocent are set free.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Criminal Appeals Division matters.

**Objective 1.1** To competently and efficiently handle all matters assigned to the Division.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Federal cases filed and assigned	84	65	65	65
State cases filed and assigned	1,040	1,070	1,070	1,070

**Goal 2.** To represent the State in criminal appeals.

**Objective 2.1** To achieve the highest level of affirmances in criminal convictions.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Dispositions from State court: cases handled by the Division	894	836	836	836
<b>Outcome:</b> Successful cases <sup>8</sup>	772	725	725	725
Percent successful	86%	87%	87%	87%

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<sup>8</sup> Successful dispositions include those where defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.15 CRIMINAL APPEALS DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	22.50	23.00	23.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,125,108	2,167,899	2,223,049
02 Technical and Special Fees.....	42,047	77,203	73,572
04 Travel.....	5,917	2,300	2,000
08 Contractual Services .....	47,377	500	500
09 Supplies and Materials .....	3,252	400	400
13 Fixed Charges.....	190,668	191,332	191,702
Total Operating Expenses.....	247,214	194,532	194,602
Total Expenditure .....	2,414,369	2,439,634	2,491,223
Original General Fund Appropriation.....	2,454,199	2,563,289	
Transfer of General Fund Appropriation.....	-39,830	-123,655	
Net General Fund Expenditure.....	2,414,369	2,439,634	2,491,223

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.16 CRIMINAL INVESTIGATION DIVISION

### PROGRAM DESCRIPTION

The Criminal Investigation Division (CID) is divided into five units, three of which are discussed below: the Firearms Trafficking Unit (FTU) which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit (ECU) which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, enforce criminal laws relating to fraud against the State; and the Gang Unit (GU) which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. Our jurisdiction is statewide, and our authority to act is derived either from gubernatorial directive in accordance with Article 5, Section 3 of the Maryland Constitution, or from provisions of Maryland's Annotated Code which specifically provide the Attorney General with authority to charge and to prosecute. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

### MISSION

The mission of the Criminal Investigation Division is to evaluate, investigate and, where appropriate, prosecute instances of criminal conduct as defined in Maryland's criminal code, with particular emphasis on fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crime, computer crime, firearms offenses, gang related offenses, referrals from local State's Attorneys, consumer fraud, and multi-jurisdictional criminal conduct.

### VISION

To correctly identify, investigate and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in an effort to punish wrongdoers, deter criminal conduct by the specific individuals who we have targeted for criminal prosecution, deter future criminal conduct by members of the general public who might otherwise contemplate criminal activity, and to generally educate and inform the public.

To serve as a meaningful partner with local, State and Federal prosecutors and law enforcement agencies, in an ongoing effort to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the CID, including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State's Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

**Objective 1.1** Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Matters litigated:				
Maryland Court of Special Appeals	0	1	1	1
Maryland Trial Courts	89	89	89	89
Total Division referrals and general unit activity	2,933	4,238	2,933	2,933
Investigations conducted - litigation pending (all units)	184	356	184	184
Investigations conducted - no litigation (all units)	2,338	2,136	2,338	2,338

**OFFICE OF THE ATTORNEY GENERAL**

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**C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)**

<b>Performance Measures</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Referrals and unit activity:				
Firearms Trafficking Unit	15,591 <sup>9</sup>	17,289 <sup>9</sup>	2,000	2,000
Economic Crimes Unit	561	1,850	1,850	1,850
Gang Unit	273	1,104	1,104	1,104
Investigations conducted/litigation pending:				
Firearms Trafficking Unit	988	943	988	988
Economic Crimes Unit	137	286	286	286
Gang Unit	23	38	23	23
Opened for investigation:				
Firearms Trafficking Unit	948	915	948	948
Economic Crimes Unit	116	255	255	255
Gang Unit	7	37	15	15
Litigation pending:				
Firearms Trafficking Unit	40	32	40	40
Economic Crimes Unit	21	31	31	31
Gang Unit	3	37	6	6
Case assessment time (weeks):				
Firearms Trafficking Unit	2 <sup>10</sup>	2	2	2
Economic Crimes Unit	4	8	8	8
Gang Unit	4	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	284	567	284	284

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<sup>9</sup> The large increase indicated here is directly attributable to this year's review and investigation by Firearms Trafficking Unit personnel of the Maryland Sex Offender Register, the Parole and Probation database, and the Maryland Automated Firearms Services Systems for persons prohibited from possessing firearms.

<sup>10</sup> Corrected data.

**OFFICE OF THE ATTORNEY GENERAL**

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**C81C00.16 CRIMINAL INVESTIGATION DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	16.00	15.00	15.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,531,192	1,478,965	1,517,567
02 Technical and Special Fees .....	54,223	88,665	52,323
03 Communication .....	4,848		2,226
04 Travel .....	10,262	7,565	4,765
07 Motor Vehicle Operation and Maintenance .....	2,303	113	312
08 Contractual Services .....	-84,781	7,807	6,807
09 Supplies and Materials .....	2,077		
11 Equipment—Additional .....		1,000	1,000
13 Fixed Charges .....	123,518	123,419	123,676
Total Operating Expenses .....	58,227	139,904	138,786
Total Expenditure .....	1,643,642	1,707,534	1,708,676
Original General Fund Appropriation .....	1,276,455	1,695,662	
Transfer of General Fund Appropriation .....	321,024	-76,793	
Net General Fund Expenditure .....	1,597,479	1,618,869	1,654,985
Reimbursable Fund Expenditure .....	46,163	88,665	53,691
Total Expenditure .....	1,643,642	1,707,534	1,708,676

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	46,163	88,665	53,691
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# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.17 EDUCATIONAL AFFAIRS DIVISION

### MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions<sup>11</sup>, as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

### VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle Educational Affairs Division matters.

**Objective 1.1** Handle all Educational Affairs Division matters effectively.

**Goal 2.** To help ensure consistent advice to clients.

**Objective 2.1** To enhance communications between Division attorneys and agency-based attorneys.

**Goal 3.** Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

**Objective 3.1** Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Federal cases	19	35	45	45
State cases	81	70	90	90
Administrative proceedings	160	77	90	90
Advice letters	2,638	2,917	2,900	2,900
Contracts drafted/reviewed	1,122	1,486	1,450	1,450

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<sup>11</sup> Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

**OFFICE OF THE ATTORNEY GENERAL**

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**C81C00.17 EDUCATIONAL AFFAIRS DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>407,134</u>	<u>398,649</u>	<u>465,229</u>
03 Communication .....	738		502
04 Travel .....	3,803	4,000	4,000
08 Contractual Services .....	23,322		
09 Supplies and Materials .....	5,987	3,000	3,000
13 Fixed Charges .....	<u>47,414</u>	<u>47,356</u>	<u>47,436</u>
Total Operating Expenses .....	<u>81,264</u>	<u>54,356</u>	<u>54,938</u>
Total Expenditure .....	<u>488,398</u>	<u>453,005</u>	<u>520,167</u>
Original General Fund Appropriation .....	537,240	562,887	
Transfer of General Fund Appropriation .....	<u>-48,842</u>	<u>-109,882</u>	
Net General Fund Expenditure .....	<u>488,398</u>	<u>453,005</u>	<u>520,167</u>

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.18 CORRECTIONAL LITIGATION DIVISION

### MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of State corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

### VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits, and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle Correctional Litigation matters.

**Objective 1.1** Handle Correctional Litigation matters for the most beneficial outcome to the State.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Output:</b> Federal Courts:				
U.S. Supreme Court	1	1	1	1
U.S. Court of Appeals	55	60	58	58
U.S. District Court	384	403	395	395
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	0	1	1	1
Maryland Court of Special Appeals	0	3	2	2
Circuit Courts of Maryland	41	50	45	45
District Courts of Maryland	5	9	5	5
Health Claims Arbitration Office	0	0	0	0
Administrative Hearings	0	0	0	0

**OFFICE OF THE ATTORNEY GENERAL**

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**C81C00.18 CORRECTIONAL LITIGATION DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>292,979</u>	<u>252,031</u>	<u>304,621</u>
04 Travel .....	2,319	1,000	1,000
08 Contractual Services .....	-44,112	200	200
09 Supplies and Materials .....	397		
13 Fixed Charges .....	<u>66,217</u>	<u>66,351</u>	<u>66,415</u>
Total Operating Expenses.....	<u>24,821</u>	<u>67,551</u>	<u>67,615</u>
Total Expenditure .....	<u>317,800</u>	<u>319,582</u>	<u>372,236</u>
Original General Fund Appropriation.....	283,061	370,535	
Transfer of General Fund Appropriation.....	<u>34,739</u>	<u>-50,953</u>	
Net General Fund Expenditure.....	<u>317,800</u>	<u>319,582</u>	<u>372,236</u>

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.20 CONTRACT LITIGATION DIVISION

### MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

### VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To handle contract disputes.

**Objective 1.1** To resolve each case for an amount that is within 25 percent of our most recent assessment of case value.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Quality:</b> Average variance of actual settlement amounts from most recent case value assessment	2.6%	7.1%	20.0%	20.0%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0%	0%	20%	20%

OFFICE OF THE ATTORNEY GENERAL

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**C81C00.20 CONTRACT LITIGATION DIVISION**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	1,286,522	1,555,576	1,477,123
03 Communication .....	602	1,700	1,700
04 Travel .....	5,864	7,900	5,900
07 Motor Vehicle Operation and Maintenance .....	1,155	19,000	19,000
08 Contractual Services .....	45,218	111,600	112,578
09 Supplies and Materials .....	26,576	20,400	20,400
11 Equipment—Additional .....	2,167		
13 Fixed Charges .....	153,660	158,117	158,365
Total Operating Expenses .....	235,242	318,717	317,943
Total Expenditure .....	1,521,764	1,874,293	1,795,066
Reimbursable Fund Expenditure .....	1,521,764	1,874,293	1,795,066

**Reimbursable Fund Income:**

H00A01 Department of General Services .....	284,314	427,929	460,152
J00A01 Department of Transportation .....	911,228	954,078	1,011,275
R13M00 Morgan State University .....	24,748	164,080	19,707
R30B22 USM-College Park .....	301,474	328,206	303,932
Total .....	1,521,764	1,874,293	1,795,066

# OFFICE OF THE STATE PROSECUTOR

## C82D00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, he is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

### MISSION

The mission of the OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

### VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** For each of the three types of complaints, (corruption, election law, other), the Office of the State Prosecutor's investigation shall result in the appropriate disposition.

**Objective 1.1** In fiscal year 2011, 100 percent of the investigations shall achieve an appropriate disposition.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total number of complaints: <sup>1</sup>				
Corruption complaints	72 <sup>1</sup>	85	40	40
Election law complaints	147 <sup>1</sup>	271	150	150
Other complaints	13 <sup>1</sup>	22	40	40
<b>Output:</b> Total number of complaints closed <sup>2</sup>				
Corruption complaints	77	88	40	40
Election law complaints	283	227	140	140
Other complaints	17	19	30	30

**Goal 2.** For each of the three types of complaints, a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

**Objective 2.1** In fiscal year 2011, 97 percent of corruption complaints shall be closed within the 2-year timely completion rate that has been established.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percentage of corruption complaints that were closed in a timely fashion	100%	100%	97%	97%

<sup>1</sup> Inputs are cases opened in the fiscal year shown. For example, inputs in 2008 were opened in 2008. The inputs do not include cases carried forward from a prior year.

<sup>2</sup> Outputs for current fiscal year include cases from prior fiscal years.

# OFFICE OF THE STATE PROSECUTOR

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## C82D00.01 GENERAL ADMINISTRATION (Continued)

**Objective 2.2** In fiscal year 2011, 95 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Efficiency:</b> Percentage of election law complaints that were closed in a timely fashion	100%	100%	95%	95%

**Objective 2.3** In fiscal year 2011, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Efficiency:</b> Percentage of other complaints closed in a timely fashion	100%	100%	97%	97%

**Goal 3.** For judicial dispositions, a satisfactory conclusion rate of 88 percent has been established.

**Objective 3.1** In fiscal year 2011, 88 percent of all judicial dispositions shall have a satisfactory conclusion.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Input:</b> Number of persons charged (not cases)	46	45	20	20
<b>Output:</b> Number of defendants whose cases reached a judicial disposition	44	29	8	8
<b>Outcome:</b> Number of judicial dispositions that attained an appropriate conclusion	44	29	7	7
<b>Efficiency:</b> Percent of judicial dispositions that attained an appropriate conclusion	100%	100%	88%	88%

**OFFICE OF THE STATE PROSECUTOR**

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**C82D00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions .....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	956,063	922,468	981,248
02 Technical and Special Fees .....	226,678	120,857	118,722
03 Communication .....	9,739	14,361	14,476
04 Travel .....	1,621	2,200	700
07 Motor Vehicle Operation and Maintenance .....	15,194	24,856	22,678
08 Contractual Services .....	-5,339	9,334	5,844
09 Supplies and Materials .....	56,362	12,935	11,900
12 Grants, Subsidies and Contributions .....	33,470		
13 Fixed Charges .....	82,546	81,582	81,868
Total Operating Expenses .....	193,593	145,268	137,466
Total Expenditure .....	1,376,334	1,188,593	1,237,436
Original General Fund Appropriation .....	1,282,954	1,232,608	
Transfer of General Fund Appropriation .....	-16,683	-44,015	
Net General Fund Expenditure .....	1,266,271	1,188,593	1,237,436
Federal Fund Expenditure .....	70,898		
Reimbursable Fund Expenditure .....	39,165		
Total Expenditure .....	1,376,334	1,188,593	1,237,436
<b>Federal Fund Income:</b>			
AA.C82 Asset Forfeiture Funds .....	70,898		
<b>Reimbursable Fund Income:</b>			
W00A01 Maryland State Police .....	39,165		

# MARYLAND TAX COURT

## C85E00.01 ADMINISTRATION AND APPEALS

### PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

### MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

### VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The efficient processing of appeals.

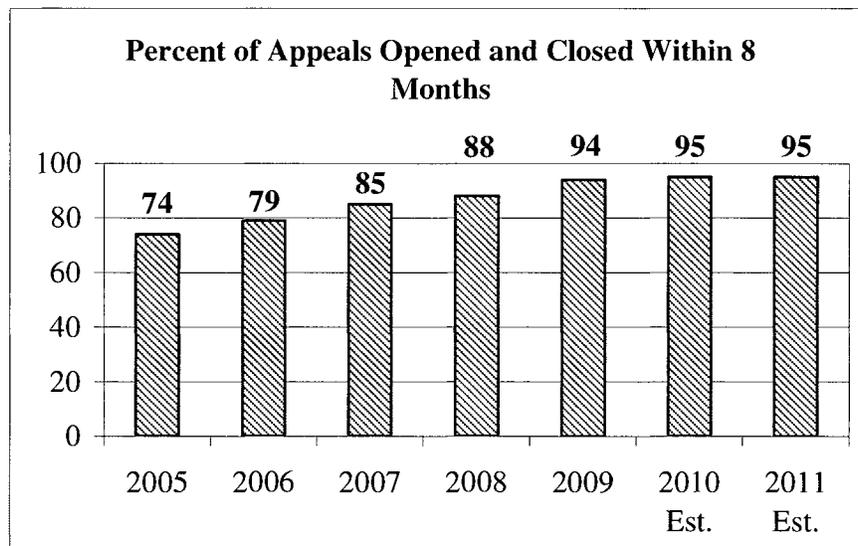
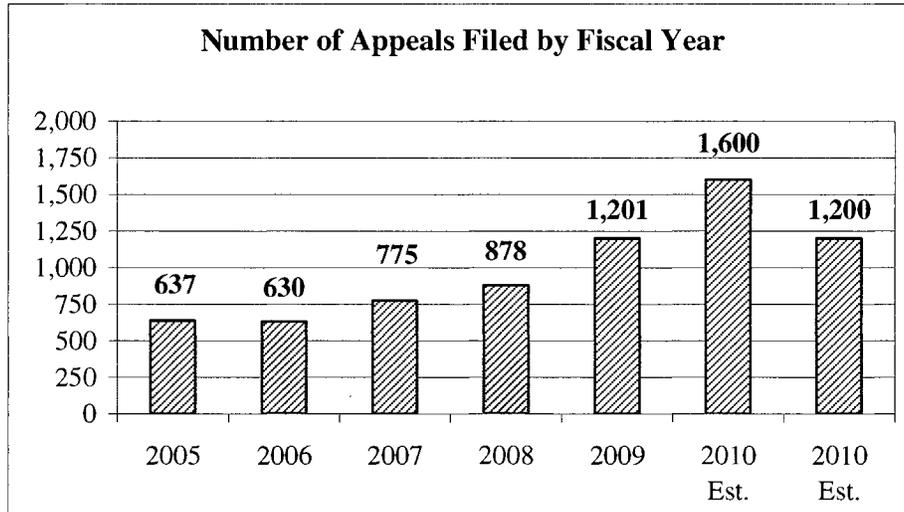
**Objective 1.1** For the year 2011 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	878	1,201	1,600	1,200
<b>Output:</b> Number of appeals disposed of by the Tax Court	825	1,075	1,600	1,200
<b>Quality:</b> Number of efficiency complaints	11	15	10	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
<b>Outcome:</b> Percent of appeals opened and closed within 8 months	88%	94%	95%	95%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) <sup>1</sup>	95%	98%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	128	117	110	100
<b>Efficiency:</b> Number of appeals pending at fiscal year end	486	612	612	612
Median time (days) between opening and closing of appeals	141	129	120	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) <sup>1</sup>	94%	90%	100%	100%

<sup>1</sup> Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001* and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

# MARYLAND TAX COURT

## C85E00.01 ADMINISTRATION AND APPEALS (Continued)



**Goal 2.** To provide fair and consistent decisions.

**Objective 2.1** For the year 2011 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of fairness complaints	3	8	5	5
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
<b>Outcome:</b> Number of Maryland Tax Court decisions appealed to the Circuit Court	22	31	30	30
Percent of affirmations by the Appellate Courts	90%	*	90%	90%

**Note:** \* Due to lag time at appellate level, complete data is not available for the fiscal year.

MARYLAND TAX COURT

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**C85E00.01 ADMINISTRATION AND APPEALS**

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions .....	.40	.40	.40
01 Salaries, Wages and Fringe Benefits .....	528,646	579,297	596,907
02 Technical and Special Fees .....	8,491	8,850	8,526
03 Communication .....	8,985	8,893	9,799
04 Travel .....	3,276	2,200	2,700
08 Contractual Services .....	15,324	16,080	16,323
09 Supplies and Materials .....	7,892	6,935	5,860
10 Equipment—Replacement .....	874		
13 Fixed Charges .....	1,205	1,397	1,532
Total Operating Expenses .....	37,556	35,505	36,214
Total Expenditure .....	574,693	623,652	641,647
Original General Fund Appropriation .....	634,863	636,289	
Transfer of General Fund Appropriation .....	-12,198	-12,637	
Total General Fund Appropriation .....	622,665	623,652	
Less: General Fund Reversion/Reduction .....	47,972		
Net General Fund Expenditure .....	574,693	623,652	641,647

# PUBLIC SERVICE COMMISSION

## PROGRAM DESCRIPTION

The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record. The goals, objectives and performance measures listed below are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

## MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality. We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

## VISION

Our vision is a State in which all public utility services are safe, reliable, and economical, as well as a State in which consumers are well informed about those services.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that gas and electric utility companies operate utility systems safely.

**Objective 1.1** Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of accidents reported	15	11	8	8
<b>Output:</b> Number of accident reports investigated	15	11	8	8
<b>Outcome:</b> Number of accidents attributed to violations of Commission regulations	0	1	0	0

**Goal 2.** Ensure that public service companies deliver reliable services.

**Objective 2.1** Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reportable service interruptions	4	0	2	2
<b>Outcome:</b> Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

## PUBLIC SERVICE COMMISSION

**Goal 3.** Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

**Objective 3.1** Annually 100 percent of Commission orders will be upheld on judicial review.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of cases	328	373	350	350
<b>Output:</b> Number of decisions rendered	614	644	600	600
Number of final judicial decisions resulting in closure	4	6	6	6
Number of judicial reversals or remands	1	1	0	0
<b>Quality:</b> Percent of orders upheld on judicial review	75%	83%	100%	100%

**Objective 3.2** Annually complete 80 percent of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of items with 30 day deadline	567	826	600	600
<b>Output:</b> Number of items completed within 30 days	343	363	480	480
<b>Outcome:</b> Percent of ministerial material matters and staff comments on utility filings completed within 30 days	60.5%	43.9%	80.0%	80.0%

**Goal 4.** Ensure that all Maryland consumers have adequate consumer protection.

**Objective 4.1** Annually resolve 80 percent of consumer complaints within 60 days.

	2008 <sup>1</sup>	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of complaints	8,196	10,300	7,000	6,000
<b>Output:</b> Number of complaints resolved within 60 days	6,572	7,245	5,600	4,800
<b>Outcome:</b> Percent of consumer complaints resolved within 60 days	80%	70%	80%	80%

**Goal 5.** Ensure that EmPower Maryland programs submitted by electric utilities are thoroughly reviewed, evaluated and approved consistent with Public Utility Companies Article, §7-211, Annotated Code of Maryland.<sup>2</sup>

**Objective 5.1** Review electric company plans to achieve the electricity savings and demand reductions required by law.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of plans <sup>3</sup>	N/A	5	N/A <sup>4</sup>	N/A
<b>Output:</b> Number of plans reviewed	N/A	5	N/A	N/A
<b>Outcome:</b> Plans reviewed and approved	N/A	5	N/A	N/A

<sup>1</sup> The data displayed for this goal was changed to reflect all complaints, both normal and fast-track, filed and resolved.

<sup>2</sup> This is a new goal established as a result of legislation enacted in calendar year 2008.

<sup>3</sup> Electric utility plans are submitted on September 1 beginning in calendar year 2008 and every three years thereafter.

<sup>4</sup> The second round of electric utility reports is not due until September 1, 2011.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	142.00	142.00	142.00
Total Number of Contractual Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	11,577,685	12,065,754	12,865,872
Technical and Special Fees.....	309,688	255,945	372,083
Operating Expenses.....	5,732,227	2,092,489	1,940,924
Special Fund Expenditure.....	17,364,600	14,044,952	14,517,169
Federal Fund Expenditure.....	255,000	369,236	661,710
Total Expenditure.....	<u>17,619,600</u>	<u>14,414,188</u>	<u>15,178,879</u>

# PUBLIC SERVICE COMMISSION

## C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

### PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, telecommunications companies, electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, and provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies the Commission regulates.

### MISSION

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission. We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources and the preservation of environmental quality.

### VISION

Our vision is a State in which all public utility services are just and reasonable, safe, reliable, and economical, as well as a State in which consumers are well informed about those services.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Ensure that rates for public utility services are just and reasonable.

**Objective 1.1** Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of rate cases	8	4	3	3
<b>Output:</b> Number of appealed rate cases closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
<b>Quality:</b> Percent of cases upheld on judicial review	N/A	N/A	N/A	N/A

**PUBLIC SERVICE COMMISSION**

**C90G00.01 GENERAL ADMINISTRATION AND HEARINGS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	64.50	65.50	65.50
Number of Contractual Positions.....	3.00	1.00	6.00
01 Salaries, Wages and Fringe Benefits.....	5,749,208	5,925,679	6,394,232
02 Technical and Special Fees.....	186,715	59,280	372,083
03 Communication.....	172,398	138,460	118,667
04 Travel.....	34,132	59,950	9,914
07 Motor Vehicle Operation and Maintenance .....	95,470	95,952	75,570
08 Contractual Services .....	3,838,778	218,876	224,663
09 Supplies and Materials .....	71,628	80,544	82,344
10 Equipment—Replacement .....	74,343	30,675	
11 Equipment—Additional.....	169,434		
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges .....	804,725	878,147	907,094
Total Operating Expenses.....	5,342,336	1,584,032	1,499,680
Total Expenditure .....	11,278,259	7,568,991	8,265,995
Special Fund Expenditure.....	11,278,259	7,511,512	7,829,034
Federal Fund Expenditure.....		57,479	436,961
Total Expenditure .....	11,278,259	7,568,991	8,265,995
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	11,278,259	7,511,512	7,829,034
<b>Federal Fund Income:</b>			
20.700 Pipeline Safety .....		57,479	57,479
<b>Federal Fund Recovery Income:</b>			
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis			379,482

# PUBLIC SERVICE COMMISSION

## C90G00.02 TELECOMMUNICATIONS DIVISION

### PROGRAM DESCRIPTION

The Telecommunications Division provides expert telecommunication advice, analysis, recommendations and witness testimony in matters before the Public Service Commission.

### MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; to assist in the regulation of telecommunications industries in Maryland for the purpose of providing an affordable, reliable and state-of-the-art telecommunications network infrastructure for the benefit and use of Maryland consumers.

### VISION

Our vision is a state in which the consumers have access to an affordable, feature rich, state-of-the-art telecommunications network.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that telecommunications companies provide reliable services.

**Objective 1.1** Annually the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Service quality measures submitted by major carriers	44	44	44	44
<b>Outcome:</b> Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining operability of pay telephones	86%	91%	95%	95%

**Goal 2.** Ensure that the telecommunications industry in Maryland is open to competition.

**Objective 2.1** Maintain a 10 percent competitor market share.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of market share attained by new competitors	15%	14%	15%	15%

**Goal 3.** Provide high quality and timely advice to the Commission on telecommunication issues.

**Objective 3.1** Annually reduce the time to process applications.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of new applications	9	7	10	10
<b>Outcome:</b> Average time to process telecommunications company applications (days)	117	70	50	50

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	474,418	502,020	542,924
04 Travel .....	1,656	5,425	
08 Contractual Services .....	1,295		
10 Equipment—Replacement .....	2,366		
13 Fixed Charges .....	100		
Total Operating Expenses .....	5,417	5,425	
Total Expenditure .....	479,835	507,445	542,924
Special Fund Expenditure .....	479,835	507,445	542,924
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	479,835	507,445	542,924

# PUBLIC SERVICE COMMISSION

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## C90G00.03 ENGINEERING INVESTIGATIONS

### PROGRAM DESCRIPTION

The Engineering Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency, and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; evaluating construction requests for power plants and high voltage transmission lines; and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

### MISSION

The mission of the Engineering Division is to ensure that companies under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable service.

### VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable service.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that gas and electric companies operate their systems safely.

**Objective 1.1** Annually maintain a zero rate of reportable accidents from regulated companies that are attributable to violations of Commission regulations.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of accidents reported	15	11	8	8
<b>Output:</b> Number of accident reports investigated	15	11	8	8
<b>Outcome:</b> Accidents attributed to violations of Commission regulations	0	1	0	0

**Goal 2.** Ensure that public service companies deliver reliable services.

**Objective 2.1** Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reportable service interruptions	4	0	2	2
<b>Output:</b> Interruption reports evaluated	4	0	2	2
<b>Outcome:</b> Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

**Goal 3.** Ensure that utility systems are adequate to meet customer demand.

**Objective 3.1** Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reportable service interruptions	4	0	2	2
<b>Output:</b> Interruption reports analyzed	4	0	2	2
<b>Outcome:</b> Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

**PUBLIC SERVICE COMMISSION**

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**C90G00.03 ENGINEERING INVESTIGATIONS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,192,649</u>	<u>1,159,987</u>	<u>1,225,183</u>
03 Communication .....	1,167	288	288
04 Travel .....	14,052	27,300	6,885
07 Motor Vehicle Operation and Maintenance .....	18,454	14,941	15,627
08 Contractual Services .....		26,000	
09 Supplies and Materials .....	258	950	950
10 Equipment—Replacement .....		1,000	510
13 Fixed Charges .....	<u>33,789</u>	<u>820</u>	<u>820</u>
Total Operating Expenses .....	<u>67,720</u>	<u>71,299</u>	<u>25,080</u>
Total Expenditure .....	<u>1,260,369</u>	<u>1,231,286</u>	<u>1,250,263</u>
Special Fund Expenditure .....	1,005,369	919,529	1,025,514
Federal Fund Expenditure .....	255,000	311,757	224,749
Total Expenditure .....	<u>1,260,369</u>	<u>1,231,286</u>	<u>1,250,263</u>
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	<u>1,005,369</u>	<u>919,529</u>	<u>1,025,514</u>
<b>Federal Fund Income:</b>			
20.700 Pipeline Safety .....	<u>255,000</u>	<u>311,757</u>	<u>224,749</u>

# PUBLIC SERVICE COMMISSION

## C90G00.04 ACCOUNTING INVESTIGATIONS

### PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing the books and records and generally assessing the financial performance of public utilities providing service in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earnings levels, recovery of fuel costs, cost allocations/standards of conduct, and customer billing. The Division also maintains financial annual reports for most utilities under the jurisdiction of the Public Service Commission.

### MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service company stakeholders. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

### VISION

Public service companies under the jurisdiction of the Commission will be financially healthy and provide utility services that are reasonably priced.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide timely expert analysis, advice and guidance to the Commission on accounting-related matters.

**Objective 1.1** Annually 95 percent or more of accounting related bucksheets and other studies will be analyzed and processed on time.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of bucksheets and studies analyzed by Accounting Investigations Division	98	148	136	140
<b>Quality:</b> Percent of bucksheets and studies completed on time	97%	98%	95%	95%

**Goal 2.** Provide timely audit findings and testimony to the Commission on accounting related matters.

**Objective 2.1** Annually 95 percent or more of audits and testimony will be analyzed and processed on time.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of cases assigned to Accounting Investigations Division	24	35	40	40
<b>Quality:</b> Percent of cases processed on time	100%	100%	100%	100%

**Goal 3.** Provide timely completion of fuel rate information to the Commission on accounting related matters.

**Objective 3.1** Annually 95 percent or more of fuel adjustment filings will be processed on time.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
<b>Quality:</b> Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>566,427</u>	<u>598,462</u>	<u>663,846</u>
04 Travel .....	2,394	7,650	
09 Supplies and Materials .....	51		
13 Fixed Charges .....	<u>317</u>	<u>219</u>	<u>219</u>
Total Operating Expenses .....	<u>2,762</u>	<u>7,869</u>	<u>219</u>
Total Expenditure .....	<u>569,189</u>	<u>606,331</u>	<u>664,065</u>
Special Fund Expenditure .....	<u>569,189</u>	<u>606,331</u>	<u>664,065</u>
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	<u>569,189</u>	<u>606,331</u>	<u>664,065</u>

# PUBLIC SERVICE COMMISSION

## C90G00.05 COMMON CARRIER INVESTIGATIONS

### PROGRAM DESCRIPTION

The Common Carrier Investigations Program enforces the Commission's laws concerning the safety, insurance, and services required to be maintained by for-hire passenger carriers; taxicab companies in Baltimore City, Baltimore County, Cumberland, and Hagerstown; taxicab drivers in Baltimore City, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

### MISSION

The mission of the Common Carrier Investigations Program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown and promote safe and reliable for-hire passenger carrier service throughout Maryland.

### VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services and at affordable rates whenever customers require service.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

**Objective 1.1** Annually, maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of taxicabs regulated	1,476	1,481 <sup>5</sup>	1,481	1,481
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,068	2,978	3,000	3,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,390	2,473	2,400	2,400
<b>Output:</b> Safety inspections of taxicabs by Commission inspectors	1,736	1,676	1,481	1,481
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,616	1,664	1,481	1,481
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	7,035	6,549	7,800	7,800
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	2,958	2,947	3,000	3,000
<b>Quality:</b> Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.9:1	1.9:1	2:1	2:1
<b>Outcome:</b> Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0 <sup>6</sup>	0	0

<sup>5</sup> The number of regulated taxicabs increased by five to 1,481 in fiscal year 2009 when the Commission approved a request for three additional permits in Hagerstown, one additional permit in Cumberland and reactivated one permit in Cumberland that had previously been shelved.

<sup>6</sup> A total of three fatalities were reported in fiscal year 2009; none were attributable to vehicle safety violations.

## PUBLIC SERVICE COMMISSION

### C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

**Goal 2.** Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

**Objective 2.1** Annually, maintain an out-of-service rate no higher than 3 percent for taxicabs and passenger-for-hire vehicles that are inspected by Commission inspectors.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of taxicabs inspected by Commission inspectors placed out of service	101	66	45	45
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	70	87	100	100
<b>Outcome:</b> Percent of taxicabs inspected by Commission inspectors placed out of service	5.8%	3.9%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.0%	1.3%	1.3%	1.3%

**Objective 2.2** Annually, ensure that all licensed for-hire drivers meet Commission standards for licensing.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of taxicab drivers licensed	1,702	1,595	1,700	1,700
Number of passenger-for-hire drivers licensed	5,992	6,005	6,000	6,000
<b>Output:</b> Number of taxicab driver's licenses suspended or revoked	97	59	85	85
Passenger-for-hire driver's licenses suspended or revoked	126	87	120	120
<b>Quality:</b> Percent of taxi driver's licenses suspended or revoked	5.7%	3.7%	5.0%	5.0%
Percent of passenger for-hire drivers licenses suspended or revoked	2.1%	1.4%	2.0%	2.0%

**Goal 3.** Ensure that all the Division's actions are completed by established deadlines.

**Objective 3.1** Annually, resolve or refer to the Hearing Examiner Division 95 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of taxicab complaints received	142	172	150	150
Number of passenger-for-hire complaints received	58	96	100	100
<b>Quality:</b> Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	62%	85%	90%	90%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	81%	87%	90%	90%

**PUBLIC SERVICE COMMISSION**

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**C90G00.05 COMMON CARRIER INVESTIGATIONS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	19.00	19.00	19.00
Number of Contractual Positions .....	3.00	5.00	
01 Salaries, Wages and Fringe Benefits .....	<u>1,190,808</u>	<u>1,157,179</u>	<u>1,207,523</u>
02 Technical and Special Fees .....	<u>122,973</u>	<u>196,665</u>	
03 Communication .....	473	1,949	1,949
04 Travel .....	5,554	3,900	
07 Motor Vehicle Operation and Maintenance .....	49,345	29,550	30,580
08 Contractual Services .....	2,108	7,000	7,000
09 Supplies and Materials .....	1,819	2,400	2,400
10 Equipment—Replacement .....	130		
13 Fixed Charges .....	<u>484</u>	<u>310</u>	<u>310</u>
Total Operating Expenses .....	<u>59,913</u>	<u>45,109</u>	<u>42,239</u>
Total Expenditure .....	<u>1,373,694</u>	<u>1,398,953</u>	<u>1,249,762</u>
Special Fund Expenditure .....	<u>1,373,694</u>	<u>1,398,953</u>	<u>1,249,762</u>
 <b>Special Fund Income:</b>			
C90301 For-Hire Driving Services Enforcement Fund .....	134,167	207,449	134,167
C90303 Public Utility Regulation Fund .....	<u>1,239,527</u>	<u>1,191,504</u>	<u>1,115,595</u>
Total .....	<u>1,373,694</u>	<u>1,398,953</u>	<u>1,249,762</u>

**PUBLIC SERVICE COMMISSION**

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**C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION**

**Program Description:**

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges' counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....	228,568	343,280	366,756
Total Operating Expenses.....	<u>228,568</u>	<u>343,280</u>	<u>366,756</u>
Total Expenditure .....	<u>228,568</u>	<u>343,280</u>	<u>366,756</u>
Special Fund Expenditure.....	<u>228,568</u>	<u>343,280</u>	<u>366,756</u>

**Special Fund Income:**

C90303 Public Utility Regulation Fund .....	228,568	343,280	366,756
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# PUBLIC SERVICE COMMISSION

## C90G00.07 RATE RESEARCH AND ECONOMICS

### PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in electric and gas customer choice, rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation, ratemaking, statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues in regulatory economics.

### MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to electric and gas customer choice, utility restructuring, economics, ratemaking and utility finance. We accomplish this by conducting issues analysis, by facilitating settlement and work group processes, by educating consumers, by producing filed comments and evidentiary testimony, and by serving as an expert witness before the Commission.

### VISION

To provide quality support on customer choice, economic, rate making, utility restructuring, and utility finance issues to the Commission.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide quality and timely economic research and restructuring support to the Commission.

**Objective 1.1** No less than 95 percent of bucksheets will be forwarded to the Commission without substantive revisions required by the Office of the Executive Director.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Bucksheet comments sent to the Commission	136	133	90	90
<b>Quality:</b> Percent of bucksheet comments requiring no revisions	50%	95%	95%	95%

**Goal 2.** Educate consumers and energy professionals about energy regulation and energy service restructuring in Maryland.

**Objective 2.1** Annually respond to 85 percent of consumer information requests or complaints directed or referred to the Division within three working days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Information requests and complaints	300	330	300	300
<b>Quality:</b> Percent of information requests and complaints answered within three days	95%	95%	95%	95%

**PUBLIC SERVICE COMMISSION**

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**C90G00.07 RATE RESEARCH AND ECONOMICS**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>442,537</u>	<u>612,594</u>	<u>603,273</u>
04 Travel .....	5,293	5,325	
13 Fixed Charges .....	<u>5,956</u>	<u>5,950</u>	5,950
Total Operating Expenses .....	<u>11,249</u>	<u>11,275</u>	5,950
Total Expenditure .....	<u>453,786</u>	<u>623,869</u>	<u>609,223</u>
Special Fund Expenditure .....	<u>453,786</u>	<u>623,869</u>	<u>609,223</u>
 <b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	<u>453,786</u>	<u>623,869</u>	<u>609,223</u>

# PUBLIC SERVICE COMMISSION

## C90G00.08 HEARING EXAMINER DIVISION

### PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative as well as Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carriers of passengers. Hearing Examiners issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within the specified appeal period up to 30 days after filing or the Commission takes action on its own motion. Before October 2005 reports of the License Hearing Officer regarding taxicab matters were submitted to the Commission for acceptance, rejection or modification. Under revised statutory provisions the License Hearing Officer may now file a proposed order regarding taxicab matters which becomes the final order unless appealed to the Commission, or revised or rejected by the Commission.

### MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information-gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

### VISION

The Hearing Examiner Division's vision is to provide comprehensive judicial decisions supported by the facts and consistent with the Public Utility Companies Article, *Annotated Code of Maryland*.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Conduct open and fair proceedings and render decisions that are in accordance with law and supported by record including recommendation of rates that are just and reasonable.

**Objective 1.1** No more than 5 percent of Hearing Examiner decisions will be reversed or remanded annually upon review by the Commission.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases delegated to HED	317	342	300	300
Number of decisions rendered	276	284	300	300
<b>Quality:</b> Percent of decisions remanded by the Commission				
for further proceedings	0.3%	0.7%	1.5%	1.5%
Percent of decisions reversed by the Commission	1.4%	1.0%	1.5%	1.5%

**Goal 2.** Render timely decisions for utility cases.

**Objective 2.1** Annually 80 percent of contested case decisions (not including transportation matters) will be issued within sixty days of close of record.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases (non-transportation) delegated to HED	37	34	35	35
Number of decisions rendered	41	29	35	35
<b>Quality:</b> Percent of decisions (non-transportation) issued within 60 days of close of record	76%	83%	86%	86%

# PUBLIC SERVICE COMMISSION

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## C90G00.08 HEARING EXAMINER DIVISION (Continued)

**Goal 3.** Render expeditious decisions in transportation cases

**Objective 3.1** Annually 90 percent of transportation matter decisions will be issued within 30 days of close of the record.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of non-taxicab transportation decisions	183	185	180	180
Number of taxicab decisions	52	70	85	85
<b>Quality:</b> Percent of non-taxicab transportation decisions issued within 30 days of the close of record	78%	85%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	83%	91%	90%	90%

**PUBLIC SERVICE COMMISSION**

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**C90G00.08 HEARING EXAMINER DIVISION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>814,079</u>	<u>775,308</u>	<u>824,106</u>
04 Travel .....	2,130	6,700	
08 Contractual Services .....		700	700
Total Operating Expenses .....	<u>2,130</u>	<u>7,400</u>	<u>700</u>
Total Expenditure .....	<u>816,209</u>	<u>782,708</u>	<u>824,806</u>
Special Fund Expenditure .....	<u>816,209</u>	<u>782,708</u>	<u>824,806</u>
 <b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	<u>816,209</u>	<u>782,708</u>	<u>824,806</u>

# PUBLIC SERVICE COMMISSION

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## C90G00.09 STAFF ATTORNEY

### PROGRAM DESCRIPTION

The Staff Attorney program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings. Staff Attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. Also, they manage preparation and promulgation of regulations after seeking advice from interested parties.

### MISSION

The mission of the Staff Attorney program is to provide quality and timely legal representation to the technical staff of the Commission. The Division accomplishes this by directing and coordinating preparation of the staff position in all matters pending before the Commission.

### VISION

The Staff Attorney program's vision is that its legal services be complete, comprehensive and supported by current law.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide quality legal representation to the Commission's technical staff.

**Objective 1.1** Annually 100 percent of the Division's bucksheet submissions are adopted by the Executive Director without any need of substantive correction.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Number of completed reviews	1,050	1,069	1,110	1,165
<b>Output:</b> Number of items adopted by Executive Director without substantive correction	1,048	1,069	1,110	1,165
<b>Quality:</b> Percent of items adopted by Executive Director without substantive correction	99.8%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	9.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits .....	<u>725,461</u>	<u>822,195</u>	<u>830,350</u>
04 Travel .....	2,812	3,300	
13 Fixed Charges .....	<u>199</u>	<u>150</u>	<u>150</u>
Total Operating Expenses .....	<u>3,011</u>	<u>3,450</u>	<u>150</u>
Total Expenditure .....	<u>728,472</u>	<u>825,645</u>	<u>830,500</u>
Special Fund Expenditure .....	<u>728,472</u>	<u>825,645</u>	<u>830,500</u>
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	<u>728,472</u>	<u>825,645</u>	<u>830,500</u>

# PUBLIC SERVICE COMMISSION

## C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

### PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the energy resources available to the state of Maryland to satisfy both its short and long term electricity and natural gas energy requirements. The Division reviews applications for the construction of new power plants and for small and emergency generator facilities (CPCN exemptions). IRPD manages and/or monitors the state's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective energy efficiency, conservation programs, demand reduction and related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator), and to provide summary reports to the Commission.

### MISSION

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, electric service reliability, and the State's EmPower Maryland targeted goal of 15% in reduced energy consumption and peak demand per capita by 2015. The Mission is accomplished by reviewing electric and natural gas license applications and utility filings, by monitoring electric, gas and renewable resource suppliers, participating in PJM and FERC stakeholder activities, by developing an annual Ten-Year Plan and a biennial Electric Supply Adequacy Report, and by monitoring utility energy efficiency, conservation, demand reduction and related programs.

### VISION

Our vision is a state in which the consumers have access to affordable, safe, and reliable forms of energy

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide the Commission with comprehensive and timely statutory reports: the annual *Ten-Year Plan of Electric Companies in Maryland* that is forwarded to Maryland Department of Natural Resources (DNR), the biennial *Electric Supply Adequacy Report* that is forwarded to the General Assembly, and the annual *EmPower Maryland Energy Efficiency Act Standard Report (EmPowerReport)*, in coordination with the Maryland Energy Administration, that is forwarded to the General Assembly.<sup>7</sup>

**Objective 1.1** Annually, there will be no more than two revisions required in the draft versions of these reports.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> <i>Ten-Year Plan</i> submitted by Dec. 31 to DNR <i>EmPower Maryland Energy Efficiency Standard Report</i> draft submitted by April 1 to the Commission <sup>8</sup>	Yes	No	Yes	Yes
	N/A	Yes	Yes	Yes
<b>Quality:</b> Number of revisions needed in the draft version of the <i>Ten-Year Plan</i>	2	0	1	1
Number of revisions needed in the draft version of the <i>EmPower Report</i>	N/A	1	1	1

<sup>7</sup> This is a new report established as a result of legislation enacted in calendar year 2008.

<sup>8</sup> The first EmPower Maryland Energy Efficiency Standard Report was not due until March 1, 2009.

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	422,098	512,330	574,435
04 Travel .....	9,121	13,200	
13 Fixed Charges .....		150	150
Total Operating Expenses .....	9,121	13,350	150
Total Expenditure .....	431,219	525,680	574,585
Special Fund Expenditure .....	431,219	525,680	574,585
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....	431,219	525,680	574,585

# OFFICE OF THE PEOPLE'S COUNSEL

## C91H00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

### MISSION

The OPC strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

### VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

**Objective 1.1** To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

	2008	2009	2010 <sup>1</sup>	2011 <sup>1</sup>
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Cases before FCC in which OPC has participated	0	0	0	0
Cases before FERC in which OPC has participated	25	26	25	25
Telecommunications cases before PSC in which OPC has participated	10	14	5	5
Energy, water and other cases before PSC in which OPC has participated	84	95	95	95
Cases in Federal and State circuit or appellate courts in which OPC has participated	8	6	6	6
<b>Outcome:</b> Favorable <sup>2</sup> decisions by FCC	0	0	0	0
Favorable decisions by FERC	6	18	18	18
Favorable decisions by PSC	54	94	90	90
Favorable decisions by Federal or State circuit or appellate courts	1	3	2	2

<sup>1</sup> It is difficult to estimate the number of cases overall or the number with favorable decisions in which the OPC will participate, given potential market changes that may affect the types of cases that will be brought. Additionally, continual shifts in the makeup of each regulatory body influence the overall success rate.

<sup>2</sup> The cases OPC litigates are typically complex on both procedural and substantive issues. For purposes of this MFR, a "case" includes a docketed proceeding by which the PSC will hold either an evidentiary or quasi-judicial proceeding. Because the PSC increasingly is handling issues without assigning them an actual "case number," OPC also includes in the category of cases those items that are "official filings" by utilities or others which are considered by the PSC at its Administrative Meeting. Additionally, most cases contain multiple issues. Thus, the OPC classifies those cases as "favorable" where the disposition of the case at its resolution provides a benefit or protection for OPC's clients. In addition, not all of the matters in which OPC is actively participating have been decided by the various administrative agencies or courts as of the submission of this MFR as much of OPC's litigation spans multi-year periods. Finally, for purposes of this submission, this listing reflects only those matters in which OPC made a filing or an appearance. A filing includes, but is not limited to, briefs, motions, affidavits, written testimony or letters to the PSC.

## OFFICE OF THE PEOPLE'S COUNSEL

### C91H00.01 GENERAL ADMINISTRATION (Continued)

**Objective 1.2** To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.<sup>3</sup>

	2008	2009	2010	2011
<b>Performance Measures<sup>4</sup></b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Regulatory matters before the FCC in which OPC has participated	0	0	0	0
Regulatory matters before FERC in which OPC has participated	1 <sup>5</sup>	4	4	4
Regulatory matters before the PSC in which OPC has participated	14	15	15	15
<b>Outcome:</b> Favorable resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters	0	1	1	1
Favorable resolutions in PSC matters	11	9	9	9

**Objective 1.3** By fiscal year 2010, increase to 700 the number of successful resolutions of consumer inquiries to the OPC's Consumer Assistance Unit.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Calls for assistance or information to OPC <sup>6</sup>	1,241	1,283	1,350	1,350
Calls that concerned complaints and terminations handled by OPC	1,186	566	700	700
<b>Outcome:</b> Complaints and terminations resolved successfully <sup>7</sup>	279	478	630	630
Referrals to alternative resources <sup>8</sup> after OPC review	907	45	50	50
Number of calls referred to PSC or other regulatory agencies for complaint <sup>9</sup>	*	717	600	600

**Goal 2.** To educate residential ratepayers about issues impacting their utility service.

**Objective 2.1** To increase by 5 percent annually community outreach with residential ratepayers to provide consumer education on current utility events and energy assistance benefits. Increase community outreach through mailings and internet web site contacts, consistent with budgetary efficiency.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Community appearances for outreach and education	46	67	70	73
Outreach through publications	964	2,145	2,252	2,365
Outreach through website visitors	158,774	104,959	175,049	175,049

**Note:** \* Data not available.

<sup>3</sup> These regulatory matters include hearings and workgroups geared toward developing a regulatory solution to utility issues in dispute through the enactment or amendment of regulations or through collaborative workgroups and meetings, which may result in an administrative order or a change in policy.

<sup>4</sup> Footnote number 1 applies to performance measures for Objective 1.2.

<sup>5</sup> FERC instituted fewer rulemaking proceedings impacting residential customers during the fiscal year.

<sup>6</sup> OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

<sup>7</sup> Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied. Personnel challenges affected the number of complaints and terminations resolved successfully in fiscal year 2008. However, the data for 2009 reflects a success rate of 84 percent for complaints handled by OPC.

<sup>8</sup> Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

<sup>9</sup> Due to the impact of PSC Case No. 9175 and 9114, these cases were referred to the PSC so that accurate counts for high bills and service quality cases could be collected by the PSC and to preserve customers' rights to maintain service while negotiating alternative payment plans.

**OFFICE OF THE PEOPLE'S COUNSEL**

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**C91H00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,825,282</u>	<u>1,874,804</u>	<u>1,969,650</u>
02 Technical and Special Fees .....	<u>729,943</u>	<u>988,933</u>	<u>978,312</u>
03 Communication .....	29,367	30,756	27,861
04 Travel .....	16,811	12,500	11,500
07 Motor Vehicle Operation and Maintenance .....	10,780	11,800	
08 Contractual Services .....	23,085	26,300	29,808
09 Supplies and Materials .....	40,632	50,000	48,000
12 Grants, Subsidies and Contributions .....		5,000	5,000
13 Fixed Charges .....	<u>117,599</u>	<u>130,385</u>	<u>129,310</u>
Total Operating Expenses .....	<u>238,274</u>	<u>266,741</u>	<u>251,479</u>
Total Expenditure .....	<u>2,793,499</u>	<u>3,130,478</u>	<u>3,199,441</u>
Special Fund Expenditure .....	<u>2,793,499</u>	<u>3,130,478</u>	<u>3,199,441</u>
 <b>Special Fund Income:</b>			
C91301 Public Utility Regulation Fund .....	<u>2,793,499</u>	<u>3,130,478</u>	<u>3,199,441</u>

# SUBSEQUENT INJURY FUND

## C94I00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

### MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

### VISION

A state which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

**Objective 1.1** All new cases will be promptly reviewed and prepared for legal defense.

**Objective 1.2** All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

**Goal 2.** To maintain the adequacy and integrity of the Fund balance.

**Objective 2.1** To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of benefit payments made	24,951	25,076	25,500	25,700
Number of cases resolved	1,037	1,069	1,100	1,125
Dollar amount of assessments collected	\$23,323,921	\$21,769,735	\$23,000,000	\$23,000,000
Interest on fund balance	<u>2,826,474</u>	<u>2,180,089</u>	<u>2,200,000</u>	<u>2,200,000</u>
Total collections	\$26,150,395	\$23,949,824	\$25,200,000	\$25,200,000
Benefits paid	\$20,798,986	\$21,103,796	\$21,600,000	\$22,100,000
Agency operating expenditures	<u>1,829,157</u>	<u>1,909,117</u>	<u>1,973,928</u>	<u>2,028,985</u>
Total expenditures	\$22,628,143	\$23,012,913	\$23,573,928	\$24,128,985
<b>Quality:</b> Ratio of total Fund expenditures to total collections for the year	0.865:1	0.961:1	0.935:1	0.957:1

**SUBSEQUENT INJURY FUND**

**C94I00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	17.60	17.60	18.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,475,813</u>	<u>1,511,890</u>	<u>1,601,749</u>
02 Technical and Special Fees .....	<u>213,857</u>	<u>252,355</u>	<u>229,158</u>
03 Communication .....	23,013	27,861	26,216
04 Travel .....	21,999	22,000	21,009
08 Contractual Services .....	43,359	36,023	28,914
09 Supplies and Materials .....	22,934	19,300	17,500
10 Equipment—Replacement .....	9,067		
12 Grants, Subsidies and Contributions .....	33,930	33,930	33,930
13 Fixed Charges .....	<u>65,145</u>	<u>70,569</u>	<u>70,509</u>
Total Operating Expenses .....	<u>219,447</u>	<u>209,683</u>	<u>198,078</u>
Total Expenditure .....	<u>1,909,117</u>	<u>1,973,928</u>	<u>2,028,985</u>
Special Fund Expenditure .....	1,849,117	1,913,928	1,968,985
Reimbursable Fund Expenditure .....	60,000	60,000	60,000
Total Expenditure .....	<u>1,909,117</u>	<u>1,973,928</u>	<u>2,028,985</u>
<b>Special Fund Income:</b>			
C94301 Subsequent Injury Fund .....	<u>1,849,117</u>	<u>1,913,928</u>	<u>1,968,985</u>
<b>Reimbursable Fund Income:</b>			
C96J00 Uninsured Employers' Fund .....	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

# UNINSURED EMPLOYERS' FUND

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## C96J00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Uninsured Employers' Fund reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

### MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

### VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

### KEY GOALS AND OBJECTIVES

**Goal 1.** To efficiently investigate and defend all designated non-insured cases.

**Objective 1.1** All new cases will be promptly reviewed, investigated, and prepared for legal defense.

**Goal 2.** To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

**Objective 2.1** By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

**Goal 3.** To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

**Objective 3.1** The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

**Objective 3.2** To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1 percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

## UNINSURED EMPLOYERS' FUND

### C96J00.01 GENERAL ADMINISTRATION (Continued)

#### PERFORMANCE MEASURES

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> New cases	732	553	700	800
<b>Output:</b> Investigations	1,029	840	900	1,000
Number of cases resolved*	883	415	500	300
Number of benefit payments made	3,274	3,392	3,525	3,650
Value of compensation and medical payments made**	\$6,123,976	\$5,293,871	\$5,600,000	\$5,600,000
Agency operating expenditures	<u>1,038,695</u>	<u>1,092,342</u>	<u>1,080,098</u>	<u>1,117,452</u>
Total expenditures	\$7,162,671	\$6,386,213	\$6,680,098	\$6,717,452
Assessments on permanency awards (1%; 2% effective 7/1/09)	\$5,846,922	\$3,115,138	\$6,000,000	\$6,000,000
Non-certification penalty	2,892	980	3,000	3,000
Fines and penalty assessments for being uninsured	186,830	139,910	200,000	200,000
Interest on fund balance	621,241	422,789	600,000	620,000
Recovery of benefits	273,836	278,290	329,000	384,000
Central Collections Unit collections	<u>114,281</u>	<u>95,784</u>	<u>150,000</u>	<u>175,000</u>
Total collections	\$7,046,002	\$4,052,891	\$7,282,000	\$7,382,000
<b>Quality:</b> Ratio of total Fund expenditures to collections for the year	1.017:1	1.576:1	0.917:1	0.910:1

**Note:** \* Case count does not include Bethlehem Steel cases. Fiscal year 2009 Bethlehem Steel had approximately 70 open cases with a reserve of approximately \$9.1 million dollars.

\*\* Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the IWIF reserves on remaining Bethlehem Steel claims and the UEF fund balance, the UEF board determined that the Fund balance was not adequate to meet anticipated losses. Thus the assessment rate on awards was increased to 2 percent from 1 percent in July 2009.

**UNINSURED EMPLOYERS' FUND**

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**C96J00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	<u>894,744</u>	<u>880,592</u>	<u>942,373</u>
02 Technical and Special Fees .....	<u>1,568</u>	<u>6,000</u>	<u>2,000</u>
03 Communication .....	14,236	15,000	14,500
04 Travel .....	14,150	9,000	14,000
07 Motor Vehicle Operation and Maintenance .....		4,000	6,000
08 Contractual Services .....	18,573	12,950	10,378
09 Supplies and Materials .....	22,232	11,250	8,100
10 Equipment—Replacement .....	10,888	25,000	
11 Equipment—Additional .....	2,150		
12 Grants, Subsidies and Contributions .....	77,218	77,218	77,218
13 Fixed Charges .....	<u>36,583</u>	<u>39,088</u>	<u>42,883</u>
Total Operating Expenses .....	<u>196,030</u>	<u>193,506</u>	<u>173,079</u>
Total Expenditure .....	<u>1,092,342</u>	<u>1,080,098</u>	<u>1,117,452</u>
Special Fund Expenditure .....	<u>1,092,342</u>	<u>1,080,098</u>	<u>1,117,452</u>
<b>Special Fund Income:</b>			
C96301 Uninsured Employers' Fund .....	<u>1,092,342</u>	<u>1,080,098</u>	<u>1,117,452</u>

# WORKERS' COMPENSATION COMMISSION

## C98F00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

### MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

### VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

**Objective 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of non-permanency hearings set	16,520	16,227	16,400	16,400
<b>Quality:</b> Percent of non-permanency hearings set within 60 days	99%	98%	98%	98%

**Objective 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of Commission Orders issued	17,074	17,081	17,100	17,100
<b>Quality:</b> Percent of Orders issued within 30 days of hearing	97%	97%	97%	97%

**Objective 1.3** In fiscal year 2010 ensure that 95 percent of calls through the Commission's automated call delivery system will be answered within one minute.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of incoming telephone calls	34,267	30,729	31,000	31,000
<b>Outcome:</b> Percent of calls answered within one minute	*	87%	95%	95%

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
<b>Other Performance Measures</b>				
<b>Input:</b> Employee claims filed	24,054	22,622	22,400	22,400
Employer's first report of injury filed	111,984	110,625	110,000	110,000
Number of cases referred for support services	4,304	4,125	4,030	4,030
For vocational rehabilitation services	1,211	1,249	1,200	1,200
For medical case management	3,093	2,876	2,830	2,830
<b>Output:</b> Hearings set during period	45,717	44,623	45,000	45,000
<b>Outcome:</b> Compromise agreements processed	7,683	7,505	7,395	7,395
Cases appealed to courts	1,998	1,887	1,800	1,800
Injured workers returning to employment following rehabilitation	2,057	1,855	1,815	1,815

**Note:** \* New measurement for which data not available.

**WORKERS' COMPENSATION COMMISSION**

**C98F00.01 GENERAL ADMINISTRATION**

**TOTAL PAYROLLS AND ASSESSMENT RATES**

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2005	\$104,663,366,728	\$21,526,536	\$8,440,357	0.206
2006	\$94,559,745,432	\$19,326,093	\$8,211,889	0.204
2007	\$100,620,077,256	\$22,015,313	\$8,801,072	0.219
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	124.00	124.00	124.00
Number of Contractual Positions .....	8.02	11.25	11.25
01 Salaries, Wages and Fringe Benefits .....	9,273,348	9,492,344	10,031,338
02 Technical and Special Fees .....	626,336	658,027	640,550
03 Communication .....	464,491	503,528	480,699
04 Travel .....	153,201	121,204	102,622
06 Fuel and Utilities .....	66,198	85,200	85,200
07 Motor Vehicle Operation and Maintenance .....	92,235	89,921	91,222
08 Contractual Services .....	780,898	902,723	735,998
09 Supplies and Materials .....	130,564	139,012	127,885
10 Equipment—Replacement .....	80,014		
11 Equipment—Additional .....	15,402		
12 Grants, Subsidies and Contributions .....	52,387	52,387	52,387
13 Fixed Charges .....	1,571,299	1,625,179	1,640,030
14 Land and Structures .....	5,935		
Total Operating Expenses .....	3,412,624	3,519,154	3,316,043
Total Expenditure .....	13,312,308	13,669,525	13,987,931
Special Fund Expenditure .....	13,282,154	13,639,371	13,957,777
Reimbursable Fund Expenditure .....	30,154	30,154	30,154
Total Expenditure .....	13,312,308	13,669,525	13,987,931

**Special Fund Income:**

C98330 Self-Insurer Assessment .....	162,050	180,000	180,000
C98331 Sale of Publications and Photocopies .....	32,421	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners .....	44,156	30,000	35,000
C98333 Maintenance Assessment .....	12,723,153	12,939,371	13,352,777
C98334 Interest Earnings .....	320,374	450,000	350,000
Total .....	13,282,154	13,639,371	13,957,777

**Reimbursable Fund Income:**

C94100 Subsequent Injury Fund .....	21,930	21,930	21,930
C96100 Uninsured Employers' Fund .....	8,224	8,224	8,224
Total .....	30,154	30,154	30,154

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	181,352	1.00	181,352	1.00	181,352	
judge court of appeals	6.00	947,018	6.00	974,112	6.00	974,112	
judiciary employee exempt	55.00	3,189,642	53.00	3,152,307	53.00	3,152,307	
state reporter judiciary	1.00	0	1.00	95,460	1.00	95,460	
judiciary employee non-exempt	19.00	750,479	17.00	783,474	17.00	783,474	
-----							
TOTAL c00a0001*	82.00	5,068,491	78.00	5,186,705	78.00	5,186,705	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	152,552	1.00	152,552	1.00	152,552	
judge court of special appeals	12.00	1,686,442	12.00	1,794,624	12.00	1,794,624	
judiciary employee exempt	53.50	2,963,213	53.50	3,092,882	53.50	3,092,882	
judiciary employee non-exempt	13.00	468,484	13.00	581,379	13.00	581,379	
-----							
TOTAL c00a0002*	79.50	5,270,691	79.50	5,621,437	79.50	5,621,437	
c00a0003 Circuit Court Judges							
judge circuit ct	153.00	20,945,704	157.00	22,035,264	157.00	22,035,264	
judiciary employee exempt	221.00	10,352,539	225.00	13,666,493	225.00	13,666,493	
-----							
TOTAL c00a0003*	374.00	31,298,243	382.00	35,701,757	382.00	35,701,757	
c00a0004 District Court							
chf judge dist court of md	1.00	149,552	1.00	149,552	1.00	149,552	
judge district court	111.00	13,722,668	111.00	14,124,972	111.00	14,124,972	
mfca project dev officer	.00	121	.00	0	.00	0	
judiciary employee exempt	303.00	18,684,516	306.00	17,931,766	306.00	17,931,766	
judiciary employee non-exempt	977.00	35,618,387	973.50	37,757,822	973.50	37,757,822	
-----							
TOTAL c00a0004*	1,392.00	68,175,244	1,391.50	69,964,112	1,391.50	69,964,112	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	58.00	3,644,132	61.00	4,383,564	61.00	4,383,564	
judiciary employee non-exempt	59.25	2,376,915	60.75	2,674,556	60.75	2,674,556	
-----							
TOTAL c00a0006*	117.25	6,021,047	121.75	7,058,120	121.75	7,058,120	
c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	983,364	12.75	1,029,766	12.75	1,029,766	
judiciary employee non-exempt	9.00	357,846	8.00	355,515	8.00	355,515	
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TOTAL c00a0007*	21.75	1,341,210	20.75	1,385,281	20.75	1,385,281	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
c00a0008 State Law Library							
judiciary employee exempt	8.00	507,365	8.00	548,179	8.00	548,179	
judiciary employee non-exempt	5.00	234,077	5.00	239,351	5.00	239,351	
-----							
TOTAL c00a0008*	13.00	741,442	13.00	787,530	13.00	787,530	
c00a0009 Judicial Information Systems							
judiciary employee exempt	77.50	5,263,125	78.50	6,068,848	78.50	6,068,848	
judiciary employee non-exempt	48.25	2,179,452	48.25	2,290,203	48.25	2,290,203	
-----							
TOTAL c00a0009*	125.75	7,442,577	126.75	8,359,051	126.75	8,359,051	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,308	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	5.00	556,646	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	7.00	599,525	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	648,055	7.00	648,200	7.00	648,200	
judiciary employee exempt	78.50	4,717,320	77.50	4,884,570	77.50	4,884,570	
judiciary employee non-exempt	1,248.50	44,089,718	1,252.50	47,232,955	1,252.50	47,232,955	
obs-cir ct emp intermittent	.00	11,948	.00	0	.00	0	
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TOTAL c00a0010*	1,351.00	51,115,520	1,354.00	54,412,325	1,354.00	54,412,325	
c00a0011 Family Law Division							
judiciary employee exempt	11.00	643,467	12.00	806,619	12.00	806,619	
judiciary employee non-exempt	2.00	67,080	2.00	75,183	2.00	75,183	
-----							
TOTAL c00a0011*	13.00	710,547	14.00	881,802	14.00	881,802	
TOTAL c00a00 **	3,569.25	177,185,012	3,581.25	189,358,120	3,581.25	189,358,120	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	144,843	1.00	140,352	1.00	140,352	
dep pub defender	1.00	133,160	1.00	134,243	1.00	134,243	
exec vi	1.00	108,596	1.00	108,683	1.00	108,683	
prgm mgr senior iii	1.00	111,810	1.00	113,327	1.00	113,327	
fiscal services admin iv	1.00	76,331	1.00	77,968	1.00	77,968	
personnel administrator iii	1.00	69,485	1.00	71,129	1.00	71,129	
prgm mgr i	1.00	63,037	.00	0	.00	0	
asst pub defender hq supv	5.00	503,691	5.00	509,797	5.00	509,797	
asst pub defender hq ld	1.00	98,129	1.00	99,457	1.00	99,457	
asst pub defender supv	3.00	297,237	3.00	276,640	3.00	276,640	
asst pub defender iii	5.00	408,401	5.00	418,061	5.00	418,061	
asst pub defender ii	2.00	63,765	1.00	65,702	1.00	65,702	
accountant manager ii	1.00	78,078	1.00	78,832	1.00	78,832	
asst pub defender i	1.00	58,430	1.00	59,276	1.00	59,276	
computer network spec mgr	1.00	76,884	1.00	78,832	1.00	78,832	
computer network spec supr	1.00	74,303	.00	0	.00	0	
it systems technical spec	1.00	51,759	1.00	72,505	1.00	72,505	
administrator ii	1.00	58,492	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	60,422	1.00	61,239	1.00	61,239	
computer network spec i	6.00	319,061	6.00	323,885	6.00	323,885	
personnel officer iii	2.00	117,499	2.00	119,218	2.00	119,218	
admin officer iii	1.00	55,212	1.00	55,859	1.00	55,859	
social worker i, criminal justi	.00	29,212	1.00	43,016	1.00	43,016	
accountant i	1.00	39,376	1.00	40,411	1.00	40,411	
admin officer ii	1.00	52,845	.00	0	.00	0	
admin officer i	2.00	85,710	2.00	88,678	2.00	88,678	
obs-personnel specialist iii	1.00	44,297	1.00	44,731	1.00	44,731	
personnel specialist	.00	45,387	1.00	49,080	1.00	49,080	
admin spec iii	2.00	3,677	.00	0	.00	0	
agency buyer ii	1.00	42,755	1.00	43,251	1.00	43,251	
fiscal accounts technician supv	2.00	60,872	2.00	83,193	2.00	83,193	
paralegal ii	1.00	60,816	1.00	44,389	1.00	44,389	
personnel associate iii	1.00	5,356	.00	0	.00	0	
fiscal accounts technician ii	1.00	39,393	1.00	39,473	1.00	39,473	
personnel associate ii	2.00	59,455	1.00	47,420	1.00	47,420	
paralegal i	1.00	26,723	1.00	37,101	1.00	37,101	
personnel associate i	2.00	63,726	2.00	65,490	2.00	65,490	
exec assoc iii	1.00	66,076	1.00	67,373	1.00	67,373	
exec assoc ii	1.00	53,161	1.00	53,780	1.00	53,780	
office secy iii	1.00	36,689	1.00	37,101	1.00	37,101	
fiscal accounts clerk ii	2.00	67,179	2.00	67,314	2.00	67,314	
office secy ii	2.00	68,674	2.00	67,984	2.00	67,984	
buyers clerk	1.00	30,760	1.00	31,099	1.00	31,099	
office services clerk	1.00	34,550	1.00	34,619	1.00	34,619	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office clerk ii	1.00	23,163	1.00	24,621	1.00	24,621	
<b>TOTAL c80b0001*</b>	<b>67.00</b>	<b>4,068,477</b>	<b>61.00</b>	<b>3,934,078</b>	<b>61.00</b>	<b>3,934,078</b>	
c80b0002 District Operations							
chf capital defense division	.00	0	1.00	116,449	1.00	116,449	
prgm mgr senior iv	2.00	223,375	2.00	228,650	2.00	228,650	
prgm mgr senior iii	2.00	222,038	2.00	226,654	2.00	226,654	
dist pub def baltimore city	1.00	114,033	1.00	116,173	1.00	116,173	
dist pub def metropolitan	6.00	712,357	6.00	728,781	6.00	728,781	
dist pub defender	5.00	520,258	5.00	532,713	5.00	532,713	
asst district pub defender	11.00	1,107,147	12.00	1,233,740	12.00	1,233,740	
asst pub defender hq supv	8.00	814,112	8.00	834,216	8.00	834,216	
asst pub defender hq ld	.00	0	1.00	95,738	1.00	95,738	
asst pub defender supv	51.00	4,419,692	48.00	4,643,603	48.00	4,643,603	
asst pub defender iii	174.50	14,012,266	169.50	14,314,986	167.50	14,124,984	Abolish
asst pub defender ii	130.50	8,458,275	124.00	8,786,384	124.00	8,786,384	
asst pub defender i	99.00	5,144,982	92.00	5,289,482	92.00	5,289,482	
it systems technical spec	1.00	19,639	.00	0	.00	0	
social work manager, criminal j	2.00	132,486	2.00	134,344	2.00	134,344	
social work supv, criminal just	1.00	58,461	1.00	60,083	1.00	60,083	
social worker adv, criminal jus	1.00	56,336	1.00	57,840	1.00	57,840	
social worker ii, criminal just	13.00	540,161	11.00	614,808	11.00	614,808	
admin officer iii	1.00	54,511	1.00	55,859	1.00	55,859	
social worker i, criminal justi	16.50	488,055	13.00	583,288	10.00	467,506	Abolish
admin officer ii	1.00	47,285	1.00	48,543	1.00	48,543	
casework specialist family serv	1.00	47,736	1.00	48,543	1.00	48,543	
admin officer i	18.00	809,904	19.00	910,334	19.00	910,334	
admin spec iii	1.00	35,174	1.00	45,213	1.00	45,213	
pub defender intake supervisor	16.00	520,821	14.00	572,211	14.00	572,211	
admin spec ii	1.00	11,293	.00	0	.00	0	
pub defender invest ii	4.00	153,607	4.00	156,883	4.00	158,800	
pub defender invest iii	25.50	978,782	23.50	1,012,131	14.50	644,075	Abolish
paralegal ii	20.50	865,646	20.50	878,577	20.50	878,577	
paralegal i	15.00	404,186	12.00	415,812	12.00	415,812	
pub defender intake spec ii	59.00	1,795,160	58.00	1,950,437	58.00	1,950,437	
pub defender intake spec i	23.50	620,260	23.50	690,147	23.50	690,147	
admin aide	21.00	750,710	19.00	785,221	19.00	785,221	
office supervisor	1.00	42,920	1.00	44,052	1.00	44,052	
legal secretary	1.00	39,806	1.00	40,630	1.00	40,630	
office secy iii	59.50	2,033,069	56.50	2,110,977	56.50	2,110,977	
office secy ii	8.00	259,613	8.00	264,841	8.00	264,841	
office services clerk lead	4.00	128,916	4.00	135,584	4.00	135,584	
office secy i	5.50	92,418	3.50	100,452	3.50	100,452	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>c80b0002 District Operations</b>							
office services clerk	11.00	328,317	11.00	346,290	11.00	346,290	
office clerk ii	15.00	305,228	11.00	314,687	11.00	314,687	
office clerk i	3.00	50,943	2.00	52,337	2.00	52,337	
<b>TOTAL c80b0002*</b>	<b>840.00</b>	<b>47,419,978</b>	<b>795.00</b>	<b>49,577,693</b>	<b>781.00</b>	<b>48,905,770</b>	
<b>c80b0003 Appellate and Inmate Services</b>							
chf appellate service pub def	1.00	118,535	1.00	121,005	1.00	121,005	
chf inmate services pub def	1.00	116,281	1.00	118,704	1.00	118,704	
asst pub defender hq supv	2.00	185,203	2.00	189,064	2.00	189,064	
asst pub defender supv	6.00	431,143	4.00	396,174	4.00	396,174	
asst pub defender iii	10.50	1,016,301	12.00	1,040,416	12.00	1,040,416	
asst pub defender ii	8.00	559,591	9.00	600,624	9.00	600,624	
asst pub defender i	15.00	717,380	11.00	666,339	11.00	666,339	
admin officer i	1.00	47,800	1.00	49,080	1.00	49,080	
pub defender invest iii	1.00	44,042	1.00	45,213	.00	0	Abolish
paralegal ii	2.00	69,601	1.00	46,055	1.00	46,055	
paralegal i	.00	21,419	.00	0	.00	0	
pub defender intake spec i	1.00	44,529	1.00	30,552	1.00	30,552	
admin aide	1.00	46,412	1.00	45,705	1.00	45,705	
legal secretary	1.00	16,434	.00	0	.00	0	
office secy iii	6.00	173,249	5.00	175,286	5.00	175,286	
office secy ii	2.00	75,323	2.00	76,360	2.00	76,360	
office secy i	2.00	35,883	1.00	36,544	1.00	36,544	
office clerk ii	2.00	59,501	2.00	60,827	2.00	60,827	
office clerk i	1.00	22,742	1.00	23,219	1.00	23,219	
<b>TOTAL c80b0003*</b>	<b>63.50</b>	<b>3,801,369</b>	<b>56.00</b>	<b>3,721,167</b>	<b>55.00</b>	<b>3,675,954</b>	
<b>c80b0004 Involuntary Institutionalization Services</b>							
chf involuntary inst ser pub def	1.00	121,310	1.00	121,005	1.00	121,005	
asst pub defender hq supv	1.00	106,423	1.00	106,159	1.00	106,159	
asst pub defender iii	1.00	163,283	2.00	190,002	2.00	190,002	
asst pub defender ii	2.50	130,457	2.00	140,787	2.00	140,787	
asst pub defender i	1.00	58,525	1.00	59,276	1.00	59,276	
admin officer i	1.00	49,395	1.00	49,080	1.00	49,080	
pub defender intake supervisor	1.00	46,351	1.00	46,055	1.00	46,055	
pub defender invest iii	3.00	96,455	3.00	124,201	3.00	125,357	
paralegal ii	1.00	39,964	1.00	39,773	1.00	39,773	
paralegal i	.00	4,156	.00	0	.00	0	
office secy iii	2.00	98,552	3.00	106,390	3.00	106,390	
<b>TOTAL c80b0004*</b>	<b>14.50</b>	<b>914,871</b>	<b>16.00</b>	<b>982,728</b>	<b>16.00</b>	<b>983,884</b>	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c80b0005 Capital Defense Division							
chf capital defense division	1.00	114,061	.00	0	.00	0	
asst district pub defender	1.00	99,112	.00	0	.00	0	
asst pub defender hq ld	1.00	92,324	.00	0	.00	0	
asst pub defender supv	1.00	96,470	.00	0	.00	0	
social worker ii, criminal just	.00	58,289	.00	0	.00	0	
admin officer i	1.00	47,888	.00	0	.00	0	
TOTAL c80b0005*	5.00	508,144	.00	0	.00	0	
TOTAL c80b00 **	990.00	56,712,839	928.00	58,215,666	913.00	57,499,686	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	124,999	1.00	125,000	1.00	125,000	
dep attorney general	2.00	280,551	2.00	286,540	2.00	286,540	
senior exec assoc attorney gene	2.00	261,680	2.00	266,224	2.00	266,224	
div dir ofc atty general	3.00	332,328	3.00	315,687	3.00	315,687	
asst attorney general viii	2.00	290,852	2.00	212,318	2.00	212,318	
prgm mgr senior ii	4.00	342,518	4.00	399,179	4.00	399,179	
asst attorney general vii	4.00	216,514	3.00	291,192	3.00	291,192	
prgm mgr senior i	.00	79,285	.00	0	.00	0	
asst attorney general vi	1.00	93,184	1.00	94,983	1.00	94,983	
administrator vi	.00	31,840	.50	40,485	.50	40,485	
it director i	1.00	32,088	1.00	56,496	1.00	56,496	
database specialist manager	1.00	83,406	1.00	85,017	1.00	85,017	
administrator iv	1.00	71,268	1.00	72,505	1.00	72,505	
fiscal services admin ii	1.00	68,834	1.00	71,129	1.00	71,129	
computer network spec supr	1.00	66,805	1.00	64,642	1.00	64,642	
administrator ii	.00	13,212	1.00	60,083	1.00	60,083	
webmaster ii	1.00	59,844	1.00	61,239	1.00	61,239	
administrator i	2.00	59,606	1.00	60,757	1.00	60,757	
computer network spec i	1.00	53,879	1.00	55,245	1.00	55,245	
database specialist i	1.00	48,564	.00	0	.00	0	
admin officer ii	2.00	83,179	1.00	50,414	1.00	50,414	
assoc librarian ii	1.00	2,789	1.00	36,280	1.00	36,280	
fiscal accounts technician i	1.00	39,795	1.00	40,630	1.00	40,630	
paralegal i	1.00	39,227	1.00	39,895	1.00	39,895	
exec assoc iii	4.00	230,812	4.00	236,187	4.00	236,187	
exec assoc ii	2.00	106,512	2.00	108,833	2.00	108,833	
exec assoc i	1.00	52,541	1.00	53,359	1.00	53,359	
management assoc	1.00	48,780	1.00	50,015	1.00	50,015	
admin aide	2.00	42,593	1.00	43,251	1.00	43,251	
legal secretary	1.00	39,589	1.00	39,895	1.00	39,895	
office services clerk lead	1.00	38,581	1.00	38,879	1.00	38,879	
office services clerk	3.00	85,744	3.00	87,481	3.00	87,481	
TOTAL c81c0001*	49.00	3,421,399	45.50	3,443,840	45.50	3,443,840	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c81c0004 Securities Division							
div dir ofc atty general	1.00	109,930	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	104,148	1.00	106,159	1.00	106,159	
asst attorney general vii	3.00	188,771	2.00	193,389	2.00	193,389	
asst attorney general vi	5.00	442,487	5.00	452,857	5.00	452,857	
administrator iii	1.00	68,173	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	63,616	1.00	64,847	1.00	64,847	
staff atty i attorney general	1.00	0	.00	0	.00	0	
administrator i	3.00	171,750	3.00	174,402	3.00	174,402	
admin officer ii	1.00	51,843	1.00	53,359	1.00	53,359	
admin officer i	1.00	49,256	1.00	50,015	1.00	50,015	
admin spec iii	2.00	89,852	2.00	92,110	2.00	92,110	
paralegal ii	1.00	44,928	1.00	46,055	1.00	46,055	
admin aide	1.00	41,272	1.00	42,464	1.00	42,464	
legal secretary	2.00	76,717	2.00	77,674	2.00	77,674	
office secy ii	1.00	38,229	1.00	38,879	1.00	38,879	
TOTAL c81c0004*	25.00	1,540,972	23.00	1,573,504	23.00	1,573,504	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	114,476	1.00	121,005	1.00	121,005	
asst attorney general viii	1.00	168,838	3.00	314,498	3.00	314,498	
asst attorney general vii	2.00	318,391	4.00	356,816	4.00	356,816	
asst attorney general vi	6.00	355,769	4.00	345,833	4.00	345,833	
administrator vi	1.00	88,987	1.00	90,706	1.00	90,706	
administrator iii	1.00	67,652	1.00	69,224	1.00	69,224	
administrator ii	2.00	122,787	2.00	124,930	2.00	124,930	
computer network spec ii	1.00	34,401	1.00	57,840	1.00	57,840	
administrator i	1.00	51,203	1.00	52,192	1.00	52,192	
admin officer iii	14.00	701,684	14.00	735,445	14.00	735,445	
admin officer ii	1.00	52,545	1.00	53,359	1.00	53,359	
fraud investigator law dept iii	2.00	81,899	2.00	96,807	2.00	96,807	
admin officer i	2.00	92,747	2.00	94,640	2.00	94,640	
consmr affairs supervisor	1.00	48,331	1.00	49,080	1.00	49,080	
computer operator ii	1.00	44,526	1.00	45,213	1.00	45,213	
management assoc	4.00	160,588	4.00	177,850	4.00	177,850	
admin aide	1.00	42,594	1.00	43,251	1.00	43,251	
legal secretary	4.00	136,928	4.00	158,992	4.00	158,992	
TOTAL c81c0005*	46.00	2,684,346	48.00	2,987,681	48.00	2,987,681	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	123,351	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	104,140	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	96,618	1.00	99,457	1.00	99,457	
asst attorney general vi	2.00	179,519	2.00	183,185	2.00	183,185	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c81c0006 Antitrust Division							
admin officer iii	2.00	104,354	2.00	106,590	2.00	106,590	
management assoc	1.00	48,147	1.00	49,080	1.00	49,080	
TOTAL c81c0006*	8.00	656,129	8.00	670,214	8.00	670,214	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	48,575	1.00	78,233	1.00	78,233	
asst attorney general viii	1.00	105,034	1.00	100,249	1.00	100,249	
asst attorney general vii	1.00	78,358	1.00	99,458	1.00	99,458	
asst attorney general vi	3.00	169,781	2.00	174,603	2.00	174,603	
administrator iii	2.00	137,638	2.00	141,124	2.00	141,124	
administrator ii	4.00	250,790	4.00	257,122	4.00	257,122	
administrator i	4.00	114,095	4.00	199,143	4.00	199,143	
admin officer iii	3.00	143,175	3.00	159,596	3.00	159,596	
computer info services spec ii	1.00	55,419	1.00	56,930	1.00	56,930	
admin officer i	2.00	71,047	2.00	88,086	2.00	88,086	
management assoc	1.00	47,429	1.00	48,162	1.00	48,162	
TOTAL c81c0009*	23.00	1,221,341	22.00	1,402,706	22.00	1,402,706	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	42,320	1.00	100,249	1.00	100,249	
asst attorney general vi	1.00	91,779	1.00	93,194	1.00	93,194	
admin officer ii	1.00	50,107	1.00	51,375	1.00	51,375	
management assoc	1.00	43,926	1.00	44,731	1.00	44,731	
TOTAL c81c0010*	4.00	228,132	4.00	289,549	4.00	289,549	
c81c0012 Juvenile Justice Monitoring Program							
prgm mgr senior ii	1.00	100,785	1.00	104,151	1.00	104,151	
asst attorney general vii	.00	48,581	1.00	93,932	1.00	93,932	
administrator iv	.00	148,106	2.00	149,473	2.00	149,473	
administrator iii	5.00	161,487	3.00	166,929	3.00	166,929	
admin spec iii	1.00	41,148	1.00	42,013	1.00	42,013	
TOTAL c81c0012*	7.00	500,107	8.00	556,498	8.00	556,498	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	130,580	1.00	99,637	1.00	99,637	
principal counsel	1.00	191,694	2.00	210,595	2.00	210,595	
asst attorney general viii	3.00	224,953	3.00	295,106	3.00	295,106	
asst attorney general vii	7.00	571,487	5.00	451,020	5.00	451,020	
asst attorney general vi	2.00	173,381	2.00	177,747	2.00	177,747	
asst attorney general iv	1.00	10,372	1.00	52,950	1.00	52,950	
staff atty ii attorney genral	.00	41,352	1.00	60,563	1.00	60,563	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
c81c0014 Civil Litigation Division							
staff atty i attorney general	1.00	71,568	1.00	50,668	1.00	50,668	
admin officer ii	2.00	83,963	2.00	101,789	2.00	101,789	
management assoc	2.00	60,434	1.00	49,080	1.00	49,080	
admin aide	1.00	28,309	1.00	34,788	1.00	34,788	
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TOTAL c81c0014*	21.00	1,588,093	20.00	1,583,943	20.00	1,583,943	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	79,980	1.00	94,381	1.00	94,381	
asst attorney general viii	1.00	102,958	1.00	104,151	1.00	104,151	
asst attorney general vii	2.00	168,430	2.00	172,552	2.00	172,552	
asst attorney general vi	12.50	882,410	12.00	1,006,827	12.00	1,006,827	
asst attorney general v	1.00	116,368	2.00	127,399	2.00	127,399	
management assoc	2.00	97,775	2.00	99,095	2.00	99,095	
admin aide	1.00	79,881	2.00	83,451	2.00	83,451	
legal secretary	2.00	37,606	1.00	37,779	1.00	37,779	
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TOTAL c81c0015*	22.50	1,565,408	23.00	1,725,635	23.00	1,725,635	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	122,155	1.00	125,743	1.00	125,743	
principal counsel	.00	101,263	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	102,736	1.00	106,159	1.00	106,159	
asst attorney general vii	3.00	186,856	2.00	184,466	2.00	184,466	
asst attorney general vi	2.00	174,510	2.00	179,434	2.00	179,434	
administrator iv	1.00	73,887	1.00	75,320	1.00	75,320	
administrator iii	1.00	67,506	1.00	69,224	1.00	69,224	
administrator ii	2.00	126,079	2.00	128,757	2.00	128,757	
administrator i	1.00	61,440	1.00	63,117	1.00	63,117	
admin officer iii	1.00	52,959	1.00	53,780	1.00	53,780	
fraud investigator law dept iii	1.00	48,247	.00	0	.00	0	
paralegal ii	1.00	35,500	1.00	45,213	1.00	45,213	
admin aide	1.00	39,816	1.00	40,939	1.00	40,939	
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TOTAL c81c0016*	16.00	1,192,954	15.00	1,185,479	15.00	1,185,479	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	139,167	1.00	125,743	1.00	125,743	
asst attorney general vi	2.00	100,393	2.00	153,484	2.00	153,484	
management assoc	1.00	48,150	1.00	49,080	1.00	49,080	
legal secretary	1.00	6,008	1.00	28,434	1.00	28,434	
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TOTAL c81c0017*	5.00	293,718	5.00	356,741	5.00	356,741	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
c81c0018 Correctional Litigation Division							
administrator iii	1.00	60,890	1.00	62,917	1.00	62,917	
asst attorney general iv	1.00	64,272	1.00	66,414	1.00	66,414	
paralegal ii	1.00	45,352	1.00	46,055	1.00	46,055	
management assoc	1.00	48,331	1.00	49,080	1.00	49,080	
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TOTAL c81c0018*	4.00	218,845	4.00	224,466	4.00	224,466	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	116,901	1.00	118,704	1.00	118,704	
asst attorney general viii	1.00	97,966	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	92,496	2.00	161,927	2.00	161,927	
asst attorney general vi	5.00	288,967	6.00	477,269	6.00	477,269	
asst attorney general v	2.00	102,123	.00	0	.00	0	
admin officer i	1.00	49,252	1.00	50,015	1.00	50,015	
paralegal ii	1.00	45,352	1.00	46,055	1.00	46,055	
paralegal ii	1.00	42,136	1.00	42,789	1.00	42,789	
management assoc	1.00	48,972	1.00	50,015	1.00	50,015	
legal secretary	2.00	82,277	2.00	83,608	2.00	83,608	
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TOTAL c81c0020*	16.00	966,442	16.00	1,136,541	16.00	1,136,541	
TOTAL c81c00 **	246.50	16,077,886	241.50	17,136,797	241.50	17,136,797	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	136,918	1.00	140,352	1.00	140,352	
senior asst state prosecutor	2.00	183,426	2.00	188,185	2.00	188,185	
administrator v	1.00	78,509	1.00	80,333	1.00	80,333	
administrator ii	5.00	227,023	5.00	267,857	5.00	224,132	
personnel officer iii	1.00	47,656	1.00	49,313	1.00	49,313	
admin officer ii	.00	0	1.00	46,769	1.00	46,769	
paralegal ii	1.00	37,324	.00	0	.00	0	
admin aide	1.00	42,197	1.00	43,251	1.00	43,251	
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TOTAL c82d0001*	12.00	753,053	12.00	816,060	12.00	772,335	
TOTAL c82d00 **	12.00	753,053	12.00	816,060	12.00	772,335	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	75,296	1.00	76,750	1.00	76,750	
chf judge tax court	1.00	39,100	1.00	40,510	1.00	40,510	
judge tax court	4.00	101,229	4.00	138,740	4.00	138,740	
clerk tax court	1.00	94,974	1.00	96,808	1.00	96,808	
management assoc	1.00	47,872	1.00	49,080	1.00	49,080	
office secy i	1.00	31,979	1.00	32,226	1.00	32,226	
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TOTAL c85e0001*	9.00	390,450	9.00	434,114	9.00	434,114	
TOTAL c85e00 **	9.00	390,450	9.00	434,114	9.00	434,114	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	.00	24,890	.00	0	.00	0	
executive senior	1.00	133,455	1.00	150,000	1.00	150,000	
commissioner pub service	4.00	505,924	4.00	520,200	4.00	520,200	
exec dir public service comm	1.00	126,677	1.00	125,743	1.00	125,743	
exec secy public service comm	1.00	123,829	1.00	125,743	1.00	125,743	
gen counsel public service	1.00	111,786	1.00	125,743	1.00	125,743	
prgm mgr senior iii	.00	323	.00	0	.00	0	
prgm mgr senior ii	5.00	519,425	5.00	534,974	5.00	534,974	
dep exec secy public service co	1.00	98,487	1.00	101,373	1.00	101,373	
it director ii	1.00	94,054	1.00	96,808	1.00	96,808	
prgm mgr iv	3.00	147,150	2.00	171,195	2.00	171,195	
it asst director i	1.00	78,048	1.00	80,333	1.00	80,333	
administrator iv	1.00	61,037	1.00	62,220	1.00	62,220	
administrator iv	1.00	26,956	1.00	49,638	1.00	49,638	
prgm mgr i	1.00	99,180	2.00	150,640	2.00	150,640	
asst gen counsel iii pub ser co	4.00	309,346	4.00	362,884	4.00	362,884	
fiscal services chief ii	1.00	70,438	1.00	72,505	1.00	72,505	
psc commission advisor	6.00	397,243	6.00	622,808	6.00	622,808	
computer network spec lead	1.00	62,183	1.00	64,129	1.00	64,129	
database specialist ii	1.00	65,975	1.00	67,912	1.00	67,912	
personnel administrator ii	1.00	62,298	1.00	64,129	1.00	64,129	
computer network spec ii	1.00	62,413	1.00	63,618	1.00	63,618	
fiscal services officer ii	1.00	63,619	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	63,497	1.00	64,847	1.00	64,847	
it programmer analyst i	2.00	102,298	2.00	104,384	2.00	104,384	
admin officer iii	5.00	271,823	5.00	277,298	5.00	277,298	
admin officer ii	1.00	58,661	1.00	53,359	1.00	53,359	
admin officer i	.50	-855	.00	0	.00	0	
admin spec iii	2.00	85,098	2.00	87,226	2.00	87,226	
admin spec ii	2.00	41,788	1.00	40,200	1.00	40,200	
admin spec i	3.00	168,670	5.50	198,170	5.50	198,170	
fiscal accounts technician i	1.00	34,259	1.00	35,144	1.00	35,144	
paralegal i	2.00	0	1.00	28,434	1.00	28,434	
exec assoc iii	.00	42,269	1.00	60,083	1.00	60,083	
management associate	5.00	216,865	5.00	227,220	5.00	227,220	
admin aide	2.00	53,569	1.00	42,464	1.00	42,464	
office secy iii	.00	5,990	1.00	33,903	1.00	33,903	
TOTAL c90g0001*	64.50	4,388,668	65.50	4,930,174	65.50	4,930,174	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	94,054	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	88,470	1.00	90,706	1.00	90,706	
psc regulatory economist iii	2.00	65,513	2.00	128,356	2.00	128,356	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c90g0002 Telecommunications Division							
psc regulatory economist ii	1.00	56,304	.00	0	.00	0	
psc regulatory economist	.00	22,470	1.00	55,245	1.00	55,245	
admin aide	1.00	42,594	1.00	43,251	1.00	43,251	
TOTAL c90g0002*	6.00	369,405	6.00	414,366	6.00	414,366	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	75,018	1.00	96,808	1.00	96,808	
prgm mgr ii	1.00	72,188	1.00	74,499	1.00	74,499	
prgm mgr i	.00	188	.00	0	.00	0	
asst chf engineer pub ser comm	1.00	83,726	1.00	85,017	1.00	85,017	
pub serv engr iii	9.00	624,039	9.00	639,600	9.00	639,600	
office secy iii	1.00	31,707	1.00	44,520	1.00	44,520	
TOTAL c90g0003*	13.00	886,866	13.00	940,444	13.00	940,444	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	91,352	1.00	96,808	1.00	96,808	
prgm mgr i	.00	59,798	1.00	75,320	1.00	75,320	
asst chf auditor pub ser comm	1.00	88,197	1.00	90,706	1.00	90,706	
pub utility auditor senior	3.00	136,676	2.00	139,998	2.00	139,998	
pub utility auditor	1.00	28,769	1.00	63,117	1.00	63,117	
admin aide	1.00	42,978	1.00	44,052	1.00	44,052	
TOTAL c90g0004*	7.00	447,770	7.00	510,001	7.00	510,001	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	70,826	1.00	73,674	1.00	73,674	
administrator iv	1.00	63,418	1.00	64,642	1.00	64,642	
administrator ii	1.00	55,888	1.00	56,750	1.00	56,750	
admin officer iii	1.00	49,558	1.00	50,811	1.00	50,811	
admin spec iii	4.00	171,929	4.00	174,752	4.00	174,752	
admin spec ii	3.00	114,038	3.00	120,832	3.00	120,832	
admin spec i	1.00	32,513	1.00	32,723	1.00	32,723	
common carrier insp iii	3.00	123,347	5.00	207,964	5.00	207,964	
common carrier insp ii	2.00	76,104	.00	0	.00	0	
office secy iii	1.00	39,885	1.00	41,378	1.00	41,378	
office secy ii	.00	5,096	1.00	41,816	1.00	41,816	
office secy i	1.00	34,556	.00	0	.00	0	
TOTAL c90g0005*	19.00	837,158	19.00	865,342	19.00	865,342	
c90g0007 Rate Research and Economics							
prgm mgr ii	1.00	77,693	1.00	83,425	1.00	83,425	
prgm mgr i	.00	3,154	.00	0	.00	0	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c90g0007 Rate Research and Economics							
psc regulatory economist iii	5.00	86,986	2.00	93,126	2.00	93,126	
psc regulatory economist ii	1.00	124,517	3.00	174,739	3.00	174,739	
psc regulatory economist	.00	2,077	1.00	55,245	1.00	55,245	
office secy iii	1.00	40,013	1.00	40,630	1.00	40,630	
TOTAL c90g0007*	8.00	334,440	8.00	447,165	8.00	447,165	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	123,072	1.00	125,743	1.00	125,743	
prgm mgr senior iii	.00	81,067	1.00	117,751	1.00	117,751	
prgm mgr senior ii	1.00	34,147	.00	0	.00	0	
hearing exam sr pub ser comm	3.00	275,297	3.00	281,646	3.00	281,646	
taxicab license hearing officer	1.00	28,509	1.00	28,729	1.00	28,729	
management associate	1.00	49,162	1.00	50,015	1.00	50,015	
office secy iii	1.00	36,157	1.00	36,436	1.00	36,436	
TOTAL c90g0008*	8.00	627,411	8.00	640,320	8.00	640,320	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	75,205	1.00	103,328	1.00	103,328	
prgm mgr iv	1.00	92,064	1.00	96,808	1.00	96,808	
staff atty iii pub ser comm	1.50	116,338	1.50	118,752	1.50	118,752	
staff atty ii pub ser comm	3.00	253,413	4.00	289,624	4.00	289,624	
staff atty i pub ser comm	1.00	0	.00	0	.00	0	
paralegal i	1.00	0	.00	0	.00	0	
office secy iii	1.00	36,817	1.00	37,101	1.00	37,101	
TOTAL c90g0009*	9.50	573,837	8.50	645,613	8.50	645,613	
c90g0010 Integrated Resource Planning Division							
prgm mgr iv	.00	56,998	1.00	83,165	1.00	83,165	
prgm mgr i	1.00	42,316	1.00	72,505	1.00	72,505	
administrator iii	1.00	0	.00	0	.00	0	
psc regulatory economist iii	1.00	33,089	1.00	62,917	1.00	62,917	
psc regulatory economist ii	3.00	117,982	2.00	114,849	2.00	114,849	
psc regulatory economist	.00	19,340	1.00	55,245	1.00	55,245	
admin aide	1.00	42,513	1.00	43,251	1.00	43,251	
TOTAL c90g0010*	7.00	312,238	7.00	431,932	7.00	431,932	
TOTAL c90g00 **	142.00	8,777,793	142.00	9,825,357	142.00	9,825,357	
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	67,907	1.00	69,224	1.00	69,224	
peoples counsel	1.00	101,005	1.00	102,563	1.00	102,563	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
dep peoples counsel	1.00	106,695	1.00	108,340	1.00	108,340	
asst peoples counsel iv	8.00	616,789	7.00	644,778	7.00	644,778	
asst peoples counsel ii	.00	37,701	1.00	58,500	1.00	58,500	
consumer liaison peoples couns	1.00	85,324	1.00	87,857	1.00	87,857	
administrator ii	1.00	58,050	1.00	58,949	1.00	58,949	
administrator i	1.00	51,701	1.00	51,214	1.00	51,214	
admin officer iii	1.00	55,011	1.00	55,859	1.00	55,859	
obs-admin spec i	1.00	39,589	1.00	39,895	1.00	39,895	
management associate	3.00	138,967	3.00	142,077	3.00	142,077	
TOTAL c91h0001*	19.00	1,358,739	19.00	1,419,256	19.00	1,419,256	
TOTAL c91h00 **	19.00	1,358,739	19.00	1,419,256	19.00	1,419,256	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequet injury fund	1.00	112,481	1.00	115,000	1.00	115,000	
principal counsel	.00	51,642	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	59,530	.00	0	.00	0	
asst attorney general vi	5.00	449,371	5.00	460,737	5.00	460,737	
it director i	.00	0	.60	27,938	1.00	56,496	New
mbr subsequent injury fnd bd	.00	20,848	.00	20,250	.00	20,250	
fiscal services admin i	.60	0	.00	0	.00	0	
administrator ii	1.00	64,596	1.00	66,096	1.00	66,096	
fiscal services officer i	1.00	43,663	1.00	44,168	1.00	44,168	
admin spec iii	2.00	88,072	2.00	90,444	2.00	90,444	
admin spec i	1.00	31,657	1.00	32,723	1.00	32,723	
fiscal accounts technician supv	1.00	41,304	1.00	42,333	1.00	42,333	
fiscal accounts technician i	1.00	22,685	1.00	28,434	1.00	28,434	
admin aide	1.00	42,360	1.00	43,251	1.00	43,251	
legal secretary	1.00	39,643	1.00	40,630	1.00	40,630	
office secy i	1.00	35,934	1.00	36,544	1.00	36,544	
TOTAL c94i0001*	17.60	1,103,786	17.60	1,161,875	18.00	1,190,433	
TOTAL c94i00 **	17.60	1,103,786	17.60	1,161,875	18.00	1,190,433	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	120,076	1.00	115,000	1.00	115,000	
principal counsel	.00	75,079	1.00	111,178	1.00	111,178	
asst attorney general viii	1.00	7,358	.00	0	.00	0	
asst attorney general vi	1.00	94,762	1.00	93,194	1.00	93,194	
mbr uninsured employers fund	.00	2,864	.00	5,400	.00	5,400	
asst attorney general v	1.00	76,952	1.00	76,513	1.00	76,513	
admin officer ii	1.00	52,043	1.00	53,359	1.00	53,359	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
claims investigator iv	3.00	134,391	3.00	137,323	3.00	137,323	
office secy iii	2.00	72,538	2.00	74,533	2.00	74,533	
fiscal accounts clerk ii	1.00	31,651	1.00	31,895	1.00	31,895	
TOTAL c96j0001*	11.00	667,714	11.00	698,395	11.00	698,395	
TOTAL c96j00 **	11.00	667,714	11.00	698,395	11.00	698,395	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	126,509	1.00	128,952	1.00	128,952	
commissioner workers comp	9.00	1,126,439	9.00	1,145,268	9.00	1,145,268	
principal counsel	1.00	107,005	1.00	109,071	1.00	109,071	
dir admin workers comp	1.00	85,085	1.00	87,062	1.00	87,062	
it director iii	1.00	98,296	1.00	101,373	1.00	101,373	
it asst director i	2.00	156,880	2.00	160,696	2.00	160,696	
administrator iv	1.00	76,873	1.00	78,208	1.00	78,208	
fiscal services admin ii	1.00	143,155	1.00	79,693	1.00	79,693	
database specialist supervisor	1.00	73,466	1.00	75,320	1.00	75,320	
dp technical support spec super	1.00	63,175	1.00	64,642	1.00	64,642	
it programmer analyst superviso	1.00	67,529	1.00	69,780	1.00	69,780	
computer network spec lead	.00	0	1.00	60,563	1.00	60,563	
database specialist ii	1.00	38,516	1.00	60,563	1.00	60,563	
fiscal services admin i	1.00	0	1.00	56,126	1.00	56,126	
it programmer analyst lead/adva	2.00	122,169	2.00	124,646	2.00	124,646	
accountant supervisor i	1.00	64,215	1.00	66,096	1.00	66,096	
administrator ii	5.00	303,762	5.00	311,741	5.00	311,741	
computer network spec ii	1.00	52,997	1.00	53,610	1.00	53,610	
hearing reporter supervisor	1.00	62,756	1.00	64,847	1.00	64,847	
it programmer analyst ii	2.00	108,299	2.00	111,450	2.00	111,450	
webmaster ii	1.00	57,606	1.00	58,949	1.00	58,949	
administrator i	4.00	213,888	4.00	218,671	4.00	218,671	
agency procurement spec lead	1.00	51,203	1.00	52,192	1.00	52,192	
computer network spec i	1.00	0	.00	0	.00	0	
hearing reporter lead	1.00	59,720	1.00	60,757	1.00	60,757	
it programmer analyst i	2.00	88,594	2.00	109,864	2.00	109,864	
personnel officer iii	1.00	0	1.00	41,074	1.00	41,074	
accountant ii	1.00	47,723	1.00	48,928	1.00	48,928	
admin officer iii	1.00	48,539	1.00	49,859	1.00	49,859	
agency budget spec ii	1.00	48,185	1.00	48,928	1.00	48,928	
hearing reporter ii	12.00	644,578	12.00	658,278	12.00	658,278	
admin officer ii	1.00	11,722	1.00	38,981	1.00	38,981	
asst to the comm ii workers com	6.00	335,362	6.00	317,539	6.00	317,539	
admin officer i	1.00	47,013	1.00	49,080	1.00	49,080	
admin spec iii	5.00	172,235	5.00	209,096	5.00	209,096	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
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c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
admin spec ii	2.00	84,873	2.00	86,502	2.00	86,502	
computer operator lead	1.00	48,213	1.00	49,080	1.00	49,080	
computer operator ii	6.00	244,570	6.00	251,770	6.00	251,770	
agency buyer ii	.00	0	1.00	44,052	1.00	44,052	
computer user support spec i	2.00	71,655	2.00	72,872	2.00	72,872	
services supervisor i	1.00	33,725	1.00	41,378	1.00	41,378	
obs-data proc oper tech ii, gen	6.00	157,113	6.00	189,913	6.00	189,913	
asst to the comm lead workers c	3.00	146,647	3.00	170,790	3.00	170,790	
hearings interpreter	1.00	20,846	1.00	40,850	1.00	40,850	
office supervisor	1.00	40,318	1.00	40,939	1.00	40,939	
data entry operator supr	1.00	37,148	1.00	37,779	1.00	37,779	
office secy iii	5.00	142,089	5.00	173,659	5.00	173,659	
claims reviewer ii	9.00	329,417	9.00	333,977	9.00	333,977	
fiscal accounts clerk ii	2.00	74,767	1.00	36,820	1.00	36,820	
office services clerk	11.00	368,570	11.00	373,137	11.00	373,137	
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TOTAL c98f0001*	124.00	6,503,445	124.00	6,915,421	124.00	6,915,421	
TOTAL c98f00 **	124.00	6,503,445	124.00	6,915,421	124.00	6,915,421	