

STATE OF MARYLAND

Selected State Officials

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BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

NANCY K. KOPP
State Treasurer

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Secretary

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Office of the Secretary

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Nick Peppersack

Eric Shirk

Paula Webber

Barbara Wilkins

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Maryland Department of Agriculture

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that ensure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote profitable production, use, and sale of Maryland agricultural products.

Obj. 1.1 Create new markets and support existing market opportunities for Maryland farmers and agribusinesses.

Obj. 1.2 Increase international sales by Maryland agribusinesses and the export of Maryland agricultural products to international markets.

Obj. 1.3 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of producers participating in Maryland Department of Agriculture (MDA) activities	424	380	400	464	522	400	400
Number of producers participating in Farmers' Market Nutrition Program (FMNP)	401	411	417	400	342	342	342
Amounts of FMNP checks redeemed by producers	\$321,386	\$532,159	\$530,684	\$579,688	\$530,000	\$530,000	\$530,000
Number of reported international sales	16	45	27	37	40	35	35

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Obj. 2.1 Maintain robust laboratory output and timely reporting results.

Obj. 2.2 Successfully complete gypsy moth and hemlock woolly adelgid pest management activities where economically and environmentally feasible.

Obj. 2.3 Successfully deploy monitoring/survey traps for various forest pests (pine beetle, sirix natchilio, walnut twig beetle, emerald ash borer, etc.).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of necropsies performed	1,022	991	812	791	842	600	700
Equine infectious anemia (EIA) tests performed in Maryland laboratories	14,417	12,075	12,018	11,281	10,455	9,900	9,900
Number of acres where protective treatment is environmentally and economically feasible (gypsy moth)	12,289	5,594	0	1,004	0	500	9,000
Number of acres of treatment completed (gypsy moth)	11,994	5,164	0	1,004	0	500	700
Total number of forest pest traps deployed	372	371	418	278	261	250	250

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Obj. 2.4 Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Obj. 2.5 75 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Number of acres treated with insecticide for mosquito control	1,352,866	1,544,682	1,060,604	1,298,828	1,277,200	1,277,200	1,277,200
¹ Number of acres treated with biological insecticides to control mosquito larvae	6,234	6,447	5,270	5,956	5,323	5,323	5,323
¹ Percentage of acres treated with biological insecticide	0.5%	0.4%	0.5%	0.5%	0.3%	0.3%	0.3%
¹ Acres of water management	283	456	1,432	884	200	200	200
Percent of pesticide licensees and permittees in compliance with laws and regulations	60.5%	62.2%	71.8%	74.0%	72.2%	73.5%	71.3%
Percent of pesticide licensees and permittees inspected	37.6%	52.7%	53.4%	27.8%	48.5%	48.7%	42.3%

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Obj. 3.1 By the year 2022, preserve 1,030,000 acres of farmland, woodland and open space land in Maryland through the purchase of permanent easements, local government land preservation programs, local Transfer of Development Rights (TDRs), and similar programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of easements, cumulative	2,102	2,154	2,187	2,207	2,243	2,292	2,334
Total acres under easements	286,239	292,357	296,682	299,234	302,805	309,405	316,105

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Obj. 4.1 Provide financial and human resources through a combination of voluntary and regulatory programs to improve the management of agricultural production in Maryland so as to reduce the potential for non-point source losses of nitrogen and phosphorus from Maryland farms.

Obj. 4.2 Develop and promote soil conservation and water quality plans and best management practices to meet local water quality goals for nitrogen and phosphorus.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Reduction in nitrogen loadings to Chesapeake Bay and its tributaries (pounds)	11,192,087	9,499,457	10,305,524	10,412,716	11,000,000	12,000,000	13,000,000
¹ Reduction in phosphorus loadings to Chesapeake Bay and its tributaries (pounds)	526,006	627,609	689,483	693,394	700,000	715,000	725,000
Number of new acres under conservation plans	43,224	29,785	24,211	13,802	14,505	14,750	15,000

Maryland Department of Agriculture

- Obj. 4.3** Increase by 50 percent (to 3,000 per year) the number of best management practices (BMP) installed to meet nutrient reduction goals.
- Obj. 4.4** Reduce soil erosion by 15,000 tons per year, and increase the amount of animal waste managed by 2,500 tons per day/per year.
- Obj. 4.5** To ensure all applicable Maryland farmers have and implement their nutrient management plan developed by certified consultants, keep records pertaining to their plan, update their plan as needed, and file a copy of their plan with the Department.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new BMPs installed	3,775	1,438	3,032	3,028	2,513	2,750	2,750
Acres of cover crops planted	413,826	415,550	427,458	499,531	558,918	490,000	490,000
Acres of land treated (BMPs)	2,978	1,248	1,643	2,517	1,490	2,000	2,000
Tons of soil saved per year	16,703	13,857	18,300	20,127	10,890	16,000	16,000
Total financial assistance paid to transport manure	\$906,360	\$1,307,155	\$1,260,852	\$1,402,182	\$1,627,727	\$2,075,245	\$2,075,245
Tons of manure transported	52,481	118,995	167,237	213,151	241,942	275,000	275,000
Cost per ton manure transported	\$17.27	\$10.98	\$7.54	\$6.58	\$6.73	\$7.55	\$7.55
Cumulative acreage of plan summaries filed with MDA as of June 30 each year	1,349,925	1,298,200	1,295,939	1,278,132	1,277,930	1,285,000	1,295,000
Compliance as percent of total eligible acreage	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adequacy of plans based on plan consultant's review	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Number of urban site inspections and records reviews	N/A	N/A	344	197	244	350	350
Number of certified professional fertilizer applicators	N/A	N/A	1,507	1,697	1,862	1,900	1,900
Number of trained employees	N/A	N/A	1,248	1,855	1,582	1,600	1,600
Compliance percentage during urban review	N/A	N/A	98.0%	92.0%	88.0%	88.0%	88.0%

Goal 5. To provide health, safety and economic protection for Maryland consumers.

- Obj. 5.1** Conduct shell egg facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 92 percent.
- Obj. 5.2** Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5 percent.
- Obj. 5.3** Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 94 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of eggs sold in Maryland sampled by inspectors	0.4%	0.3%	0.3%	0.2%	0.1%	0.1%	0.1%
Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	85.4%	80.6%	82.5%	83.0%	80.8%	90.0%	90.0%
Percent of prepackaged commodities inspected and labeled accurately	83.6%	82.7%	79.2%	78.4%	77.3%	80.2%	78.8%
Percentage of retail gasoline meters that meet performance requirements	93.7%	93.5%	93.5%	92.2%	92.8%	92.8%	92.8%

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- Obj. 5.4** Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 94 percent.
- Obj. 5.5** Ensure that 90 percent of seed lots offered for sale in Maryland are labeled correctly.
- Obj. 5.6** Ensure that 99 percent of randomly sampled pesticide products, including disinfectants, and 95 percent of disinfectant products conform with Maryland law relating to quality and safety with respect to active ingredient content and toxic material.
- Obj. 5.7** Ensure that 90 percent of randomly sampled fertilizer, soil amendments and liming materials conform with Maryland laws relating to quality and safety with respect to the active ingredient content and toxic materials and at least 95 percent of livestock feed and pet food sampled conform with Maryland law relative to nutrition (as per standards established by the Association of American Feed Control Officials).
- Obj. 5.8** To maintain the processing of completed registration applications, including all necessary supporting documents, and issue registrations within 30 days of receipt.
- Obj. 5.9** 100 percent of all veterinary hospitals licensed in the State will pass inspection annually.
- Obj. 5.10** For the State Board of Veterinary Medical Examiners to make a determination on 90 percent of cases within 120 days from obtaining knowledge of an alleged violation of the Veterinary Practice Act.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of small capacity scales found within applicable tolerances	94.8%	94.4%	93.9%	94.5%	94.6%	93.0%	94.0%
Percent of seed lots found to be correctly labeled	85.8%	87.4%	82.0%	85.0%	94.0%	90.0%	90.0%
Percent of collected pesticide samples in conformance	100.0%	98.0%	100.0%	99.0%	98.0%	99.0%	100.0%
Percent of collected disinfectant samples in conformance	100.0%	100.0%	100.0%	100.0%	98.0%	100.0%	100.0%
Percent of fertilizer, soil amendments and liming material samples in conformance	69.0%	56.0%	49.0%	57.0%	88.0%	92.4%	97.0%
Percent of feed samples tested in conformance with law	88.0%	93.0%	94.0%	95.0%	91.5%	96.1%	99.0%
Registrations issued for veterinarians	2,679	2,789	2,602	2,667	2,871	2,713	2,750
Registrations issued for veterinary hospitals	582	540	527	548	595	557	567
Percent of hospitals passing inspection	99.0%	98.0%	98.0%	97.0%	94.0%	94.0%	90.0%
Determination of cases within 120 days (percentage)	88.0%	99.0%	50.0%	39.0%	8.0%	75.0%	75.0%

NOTES

¹ 2017 data is estimated.

Department of Agriculture

Summary of Department of Agriculture

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	356.10	355.10	352.10
Number of Contractual Positions	46.65	44.97	46.05
Salaries, Wages and Fringe Benefits	29,288,606	28,835,278	29,341,399
Technical and Special Fees	1,713,096	1,420,274	1,444,504
Operating Expenses	62,736,321	98,053,985	113,742,121
Net General Fund Expenditure	29,905,248	31,885,637	34,888,468
Special Fund Expenditure	36,896,841	68,688,668	81,693,204
Federal Fund Expenditure	3,774,561	4,363,546	4,556,551
Reimbursable Fund Expenditure	23,161,373	23,371,686	23,389,801
Total Expenditure	93,738,023	128,309,537	144,528,024

Department of Agriculture
Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.50	45.50	45.50
Number of Contractual Positions	3.50	1.50	0.00
Salaries, Wages and Fringe Benefits	4,540,796	4,499,912	4,410,181
Technical and Special Fees	147,619	51,759	0
Operating Expenses	6,490,284	36,136,761	52,596,146
Net General Fund Expenditure	4,980,266	4,913,645	4,305,732
Special Fund Expenditure	4,559,847	34,495,142	51,006,376
Federal Fund Expenditure	350,000	280,000	375,000
Reimbursable Fund Expenditure	1,288,586	999,645	1,319,219
Total Expenditure	11,178,699	40,688,432	57,006,327

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,530,504	1,611,910	1,376,915
02 Technical and Special Fees	57	0	0
03 Communications	7,997	11,856	8,537
04 Travel	25,506	13,956	18,970
07 Motor Vehicle Operation and Maintenance	5,954	5,580	5,849
08 Contractual Services	11,625	17,438	17,202
09 Supplies and Materials	14,859	11,744	13,570
10 Equipment - Replacement	840	0	0
11 Equipment - Additional	312	0	0
12 Grants, Subsidies, and Contributions	20,000	10,000	10,000
13 Fixed Charges	22,967	21,089	22,320
Total Operating Expenses	110,060	91,663	96,448
Total Expenditure	1,640,621	1,703,573	1,473,363
Net General Fund Expenditure	1,640,621	1,703,573	1,276,670
Special Fund Expenditure	0	0	196,693
Total Expenditure	1,640,621	1,703,573	1,473,363
Special Fund Expenditure			
L00367 Private Contributions	0	0	196,693
Total	0	0	196,693

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management services to the entire Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	1.50	0.50	0.00
01 Salaries, Wages and Fringe Benefits	1,670,849	1,524,447	1,611,200
02 Technical and Special Fees	92,895	22,803	0
03 Communications	45,487	6,818	6,175
04 Travel	10,199	8,558	6,981
07 Motor Vehicle Operation and Maintenance	2,018	2,429	574
08 Contractual Services	311,440	286,164	376,530
09 Supplies and Materials	8,774	16,549	13,725
10 Equipment - Replacement	82,197	25,000	6,513
11 Equipment - Additional	5,137	0	0
12 Grants, Subsidies, and Contributions	0	625	0
13 Fixed Charges	5,400	10,105	11,208
Total Operating Expenses	470,652	356,248	421,706
Total Expenditure	2,234,396	1,903,498	2,032,906
Net General Fund Expenditure	2,213,947	1,868,498	1,999,642
Reimbursable Fund Expenditure	20,449	35,000	33,264
Total Expenditure	2,234,396	1,903,498	2,032,906
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	20,449	35,000	33,264
Total	20,449	35,000	33,264

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	596,064	658,264	609,832
02 Technical and Special Fees	32,760	0	0
03 Communications	347,885	385,691	313,295
04 Travel	425	449	180
06 Fuel and Utilities	667,151	798,725	707,446
07 Motor Vehicle Operation and Maintenance	90,189	31,022	73,382
08 Contractual Services	849,574	557,431	774,709
09 Supplies and Materials	18,724	32,839	28,091
10 Equipment - Replacement	104	0	283
13 Fixed Charges	33,011	25,102	25,132
14 Land and Structures	354	0	0
Total Operating Expenses	2,007,417	1,831,259	1,922,518
Total Expenditure	2,636,241	2,489,523	2,532,350
Net General Fund Expenditure	1,018,104	1,244,878	871,395
Federal Fund Expenditure	350,000	280,000	375,000
Reimbursable Fund Expenditure	1,268,137	964,645	1,285,955
Total Expenditure	2,636,241	2,489,523	2,532,350

Federal Fund Expenditure

10.025 Plant and Animal Disease, Pest Control and Animal Care	145,000	123,000	165,000
10.163 Market Protection and Promotion	15,000	9,800	15,000
10.435 State Mediation Program	20,000	14,000	20,000
10.458 Crop Insurance Education in Targeted States	50,000	43,000	50,000
10.664 Cooperative Forestry Assistance	60,000	48,000	65,000
66.605 Performance Partnership Grants	60,000	42,200	60,000
Total	350,000	280,000	375,000

Reimbursable Fund Expenditure

L00A11 Department of Agriculture	302,156	213,556	298,157
L00A12 Office of Marketing, Animal Industries, and Consumer Services	515,981	365,725	446,799
L00A14 Office of Plant Industries and Pest Management	450,000	322,015	443,426
L00A15 Office of Resource Conservation	0	63,349	97,573
Total	1,268,137	964,645	1,285,955

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	84,868	73,816	136,345
03 Communications	974	946	946
04 Travel	13,861	19,402	18,128
07 Motor Vehicle Operation and Maintenance	712	1,200	1,200
08 Contractual Services	3,130	492	492
09 Supplies and Materials	3,945	742	686
13 Fixed Charges	104	98	228
Total Operating Expenses	22,726	22,880	21,680
Total Expenditure	107,594	96,696	158,025
Net General Fund Expenditure	107,594	96,696	158,025
Total Expenditure	107,594	96,696	158,025

Department of Agriculture

L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.50	7.50	7.50
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	658,511	631,475	675,889
02 Technical and Special Fees	21,907	28,956	0
03 Communications	3,433	5,701	3,000
04 Travel	9,392	11,424	13,350
07 Motor Vehicle Operation and Maintenance	914	1,840	1,840
08 Contractual Services	528,280	527,281	524,740
09 Supplies and Materials	2,348	4,378	2,565
13 Fixed Charges	183,186	155,312	167,157
14 Land and Structures	227,996	205,000	445,000
Total Operating Expenses	955,549	910,936	1,157,652
Total Expenditure	1,635,967	1,571,367	1,833,541
Special Fund Expenditure	1,635,967	1,571,367	1,833,541
Total Expenditure	1,635,967	1,571,367	1,833,541
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	1,635,967	1,571,367	1,833,541
Total	1,635,967	1,571,367	1,833,541

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	2,923,880	32,923,775	48,976,142
	Total Operating Expenses	2,923,880	32,923,775	48,976,142
	Total Expenditure	2,923,880	32,923,775	48,976,142
	Special Fund Expenditure	2,923,880	32,923,775	48,976,142
	Total Expenditure	2,923,880	32,923,775	48,976,142
Special Fund Expenditure				
L00328	Transfer Tax	0	28,923,775	40,476,142
L00374	County and Other Participation-Agricultural Land	2,923,880	4,000,000	8,500,000
	Total	2,923,880	32,923,775	48,976,142

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	87.10	87.10	87.10
Number of Contractual Positions	11.31	10.12	14.53
Salaries, Wages and Fringe Benefits	6,941,612	7,271,743	7,448,825
Technical and Special Fees	548,319	477,739	516,166
Operating Expenses	16,705,898	21,300,702	20,475,504
Net General Fund Expenditure	9,082,521	12,769,372	15,660,096
Special Fund Expenditure	12,807,726	13,480,411	9,698,934
Federal Fund Expenditure	2,241,482	2,734,401	2,990,465
Reimbursable Fund Expenditure	64,100	66,000	91,000
Total Expenditure	24,195,829	29,050,184	28,440,495

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables and the Maryland Agriculture Fair Board.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	220,825	205,218	241,767
03 Communications	849	898	898
04 Travel	4,802	4,087	1,500
07 Motor Vehicle Operation and Maintenance	258	358	250
08 Contractual Services	641	160	500
09 Supplies and Materials	1,415	500	150
13 Fixed Charges	208	196	228
Total Operating Expenses	8,173	6,199	3,526
Total Expenditure	228,998	211,417	245,293
Net General Fund Expenditure	228,998	211,417	245,293
Total Expenditure	228,998	211,417	245,293

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,539,344	1,598,360	1,644,729
02 Technical and Special Fees	255	200	200
03 Communications	24,988	21,914	23,786
04 Travel	15,141	11,140	17,224
07 Motor Vehicle Operation and Maintenance	118,115	122,513	98,560
08 Contractual Services	35,458	29,705	39,305
09 Supplies and Materials	5,561	11,261	11,261
10 Equipment - Replacement	514	175,000	107,500
11 Equipment - Additional	2,416	20,500	28,000
13 Fixed Charges	104,334	4,582	4,966
Total Operating Expenses	306,527	396,615	330,602
Total Expenditure	1,846,126	1,995,175	1,975,531
Net General Fund Expenditure	367,154	286,293	366,677
Special Fund Expenditure	1,478,972	1,708,882	1,608,854
Total Expenditure	1,846,126	1,995,175	1,975,531
Special Fund Expenditure			
L00310 Equipment Testing	123,497	140,000	140,000
L00311 Licensing and Registration	1,355,475	1,568,882	1,468,854
Total	1,478,972	1,708,882	1,608,854

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	6.60	6.10	8.30
01 Salaries, Wages and Fringe Benefits	1,184,518	1,657,605	1,608,290
02 Technical and Special Fees	228,014	213,908	224,109
03 Communications	13,113	16,160	14,127
04 Travel	88,322	113,372	89,178
07 Motor Vehicle Operation and Maintenance	83,475	90,374	82,671
08 Contractual Services	305,511	498,890	485,280
09 Supplies and Materials	18,868	25,260	20,650
10 Equipment - Replacement	15,224	1,000	500
11 Equipment - Additional	2,416	5,950	0
13 Fixed Charges	150,103	252,428	121,397
Total Operating Expenses	677,032	1,003,434	813,803
Total Expenditure	2,089,564	2,874,947	2,646,202
Net General Fund Expenditure	170,020	167,506	168,179
Special Fund Expenditure	1,571,519	1,781,102	1,662,647
Federal Fund Expenditure	348,025	926,339	815,376
Total Expenditure	2,089,564	2,874,947	2,646,202

Special Fund Expenditure

L00304 Organic Certification	51,977	71,600	71,000
L00338 Grain Dealer's Licenses	7,500	7,500	7,500
L00339 Egg Fund	1,512,042	1,702,002	1,584,147
Total	1,571,519	1,781,102	1,662,647

Federal Fund Expenditure

10.162 Inspection Grading and Standardization	71,444	73,000	73,000
10.170 Specialty Crop Block Grant Program-Farm Bill	276,581	90,000	742,376
93.103 Food and Drug Administration-Research	0	763,339	0
Total	348,025	926,339	815,376

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
03	Communications	2,761	4,792	6,000
07	Motor Vehicle Operation and Maintenance	1,316	1,200	1,200
08	Contractual Services	7,012	12,235	12,235
09	Supplies and Materials	63	2,500	2,500
	Total Operating Expenses	11,152	20,727	21,935
	Total Expenditure	11,152	20,727	21,935
	Net General Fund Expenditure	11,152	20,727	21,935
	Total Expenditure	11,152	20,727	21,935

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	2.41	2.02	4.23
01 Salaries, Wages and Fringe Benefits	2,476,077	2,359,641	2,413,568
02 Technical and Special Fees	148,210	56,809	101,014
03 Communications	28,376	26,432	35,945
04 Travel	32,570	12,744	11,632
07 Motor Vehicle Operation and Maintenance	80,804	35,432	60,996
08 Contractual Services	232,631	163,467	206,459
09 Supplies and Materials	370,549	294,286	456,204
10 Equipment - Replacement	48,815	4,540	4,625
13 Fixed Charges	92,513	85,678	87,122
Total Operating Expenses	886,258	622,579	862,983
Total Expenditure	3,510,545	3,039,029	3,377,565
Net General Fund Expenditure	2,415,876	2,140,833	2,332,696
Special Fund Expenditure	541,980	458,674	455,182
Federal Fund Expenditure	552,689	439,522	589,687
Total Expenditure	3,510,545	3,039,029	3,377,565
Special Fund Expenditure			
L00313 Livestock License Fee	2,300	1,200	1,200
L00314 Laboratory Testing	539,680	457,474	453,982
Total	541,980	458,674	455,182
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	552,689	439,522	589,687
Total	552,689	439,522	589,687

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	486,207	464,115	481,943
02 Technical and Special Fees	7,700	7,850	9,000
03 Communications	7,641	13,000	8,030
04 Travel	3,894	21,000	20,750
07 Motor Vehicle Operation and Maintenance	4,431	5,174	42,040
08 Contractual Services	71,287	72,200	69,060
09 Supplies and Materials	9,220	6,640	9,017
10 Equipment - Replacement	455	0	8,200
13 Fixed Charges	141,123	118,121	101,549
Total Operating Expenses	238,051	236,135	258,646
Total Expenditure	731,958	708,100	749,589
Special Fund Expenditure	731,958	708,100	749,589
Total Expenditure	731,958	708,100	749,589
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	6,884	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees	725,074	703,100	744,589
Total	731,958	708,100	749,589

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	149,748	150,849	150,868
02 Technical and Special Fees	8,457	0	0
03 Communications	1,835	2,443	2,443
04 Travel	13,485	13,089	16,264
07 Motor Vehicle Operation and Maintenance	2,984	3,335	3,484
08 Contractual Services	56,843	53,012	55,504
09 Supplies and Materials	4,621	4,862	4,862
10 Equipment - Replacement	0	0	1,000
12 Grants, Subsidies, and Contributions	39,000	38,880	38,880
13 Fixed Charges	30,709	42,106	38,134
Total Operating Expenses	149,477	157,727	160,571
Total Expenditure	307,682	308,576	311,439
Special Fund Expenditure	307,682	308,576	311,439
Total Expenditure	307,682	308,576	311,439
Special Fund Expenditure			
L00393 Horse Industry Board Fund	307,682	308,576	311,439
Total	307,682	308,576	311,439

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	840,742	788,086	867,032
02 Technical and Special Fees	4,244	0	0
03 Communications	16,234	33,574	29,904
04 Travel	39,817	40,681	101,871
07 Motor Vehicle Operation and Maintenance	2,441	3,325	3,343
08 Contractual Services	689,027	515,293	1,149,244
09 Supplies and Materials	31,453	31,591	70,739
12 Grants, Subsidies, and Contributions	2,364,920	2,952,757	2,687,395
13 Fixed Charges	3,851,641	3,858,051	35,413
Total Operating Expenses	6,995,533	7,435,272	4,077,909
Total Expenditure	7,840,519	8,223,358	4,944,941
Net General Fund Expenditure	680,375	733,596	816,316
Special Fund Expenditure	5,755,276	6,055,222	2,452,223
Federal Fund Expenditure	1,340,768	1,368,540	1,585,402
Reimbursable Fund Expenditure	64,100	66,000	91,000
Total Expenditure	7,840,519	8,223,358	4,944,941

Special Fund Expenditure

L00343	Farm Market Insurance Payments from Farmers	1,500	1,000	9,000
L00356	Seafood Marketing	0	0	190,000
L00370	Spay and Neuter Fund	884,838	1,103,722	1,112,223
L00381	Wine and Grape Promotion Fund	93,438	166,000	160,000
L00396	USLGE	2,500	2,500	16,000
L00397	SUSTA	0	9,000	15,000
SWF305	Cigarette Restitution Fund	4,773,000	4,773,000	950,000
Total		5,755,276	6,055,222	2,452,223

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	500,000	440,000	549,851
10.435	State Mediation Program	100,000	100,000	110,000
10.458	Crop Insurance Education in Targeted States	285,925	371,000	325,000
10.572	WIC Farmer's Market Nutrition Program (FMNP)	354,843	357,540	390,551
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	100,000	100,000	210,000
	Total	1,340,768	1,368,540	1,585,402

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	51,000	51,000	66,000
R00A01	State Department of Education-Headquarters	13,100	15,000	25,000
	Total	64,100	66,000	91,000

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	44,151	47,869	40,628
03 Communications	2,670	600	0
04 Travel	8,874	7,000	0
07 Motor Vehicle Operation and Maintenance	1,130	500	0
08 Contractual Services	5,060	5,502	0
09 Supplies and Materials	173	500	0
12 Grants, Subsidies, and Contributions	1,347,483	1,386,191	1,412,605
13 Fixed Charges	10,798	11,693	6,767
Total Operating Expenses	1,376,188	1,411,986	1,419,372
Total Expenditure	1,420,339	1,459,855	1,460,000
Special Fund Expenditure	1,420,339	1,459,855	1,460,000
Total Expenditure	1,420,339	1,459,855	1,460,000
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	1,420,339	1,459,855	1,460,000
Total	1,420,339	1,459,855	1,460,000

Department of Agriculture

L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	1,000,000	1,000,000	999,000
	Total Operating Expenses	1,000,000	1,000,000	999,000
	Total Expenditure	1,000,000	1,000,000	999,000
	Special Fund Expenditure	1,000,000	1,000,000	999,000
	Total Expenditure	1,000,000	1,000,000	999,000
Special Fund Expenditure				
	SWF305 Cigarette Restitution Fund	1,000,000	1,000,000	999,000
	Total	1,000,000	1,000,000	999,000

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	151,439	198,972	181,843
03 Communications	1,420	2,450	2,450
04 Travel	52,090	63,022	68,424
07 Motor Vehicle Operation and Maintenance	616	2,500	2,500
08 Contractual Services	125,084	60,100	74,700
09 Supplies and Materials	4,491	4,000	4,000
12 Grants, Subsidies, and Contributions	1,820,060	3,333,956	5,831,083
13 Fixed Charges	11,800	2,000	2,000
Total Operating Expenses	2,015,561	3,468,028	5,985,157
Total Expenditure	2,167,000	3,667,000	6,167,000
Net General Fund Expenditure	2,167,000	3,667,000	6,167,000
Total Expenditure	2,167,000	3,667,000	6,167,000

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
04	Travel	3,722	0	0
09	Supplies and Materials	610	0	0
12	Grants, Subsidies, and Contributions	162,614	167,000	167,000
	Total Operating Expenses	166,946	167,000	167,000
	Total Expenditure	166,946	167,000	167,000
	Net General Fund Expenditure	166,946	167,000	167,000
	Total Expenditure	166,946	167,000	167,000

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1)develop agricultural industries and markets; 2)support appropriate commercialization of agricultural process and technology; 3)assist with rural land preservation efforts; and 4)alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	2,875,000	5,375,000	5,375,000
Total Operating Expenses	2,875,000	5,375,000	5,375,000
Total Expenditure	2,875,000	5,375,000	5,375,000
Net General Fund Expenditure	2,875,000	5,375,000	5,375,000
Total Expenditure	2,875,000	5,375,000	5,375,000

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	92.00	91.00
Number of Contractual Positions	30.84	32.35	29.52
Salaries, Wages and Fringe Benefits	7,165,042	6,905,836	7,248,362
Technical and Special Fees	979,310	846,619	841,731
Operating Expenses	2,948,469	3,099,727	3,474,151
Net General Fund Expenditure	3,895,136	3,553,487	3,956,602
Special Fund Expenditure	6,092,187	6,207,459	6,611,316
Federal Fund Expenditure	782,458	1,051,145	933,326
Reimbursable Fund Expenditure	323,040	40,091	63,000
Total Expenditure	11,092,821	10,852,182	11,564,244

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	219,959	75,179	210,264
03 Communications	395	1,159	1,159
04 Travel	269	200	177
07 Motor Vehicle Operation and Maintenance	27	0	0
08 Contractual Services	63	22	50
09 Supplies and Materials	18	427	150
13 Fixed Charges	208	196	228
Total Operating Expenses	980	2,004	1,764
Total Expenditure	220,939	77,183	212,028
Net General Fund Expenditure	220,939	77,183	212,028
Total Expenditure	220,939	77,183	212,028

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.98	4.19	5.00
01 Salaries, Wages and Fringe Benefits	905,049	895,081	803,951
02 Technical and Special Fees	80,228	95,352	127,359
03 Communications	11,058	11,860	10,000
04 Travel	16,868	41,593	32,599
07 Motor Vehicle Operation and Maintenance	88,810	193,387	63,370
08 Contractual Services	3,395	57,508	110,775
09 Supplies and Materials	22,791	86,450	46,300
10 Equipment - Replacement	0	0	8,000
13 Fixed Charges	30,822	34,434	43,316
Total Operating Expenses	173,744	425,232	314,360
Total Expenditure	1,159,021	1,415,665	1,245,670
Net General Fund Expenditure	870,883	959,958	822,487
Special Fund Expenditure	91,080	101,114	129,063
Federal Fund Expenditure	197,058	354,593	294,120
Total Expenditure	1,159,021	1,415,665	1,245,670
Special Fund Expenditure			
L00322 County and Other Participation	91,080	101,114	129,063
Total	91,080	101,114	129,063
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	197,058	354,593	294,120
Total	197,058	354,593	294,120

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	22.39	24.91	19.10
01 Salaries, Wages and Fringe Benefits	1,111,481	1,071,085	1,257,243
02 Technical and Special Fees	709,414	579,301	529,912
03 Communications	23,110	15,240	15,640
04 Travel	5,578	6,665	7,583
06 Fuel and Utilities	10,499	11,576	11,307
07 Motor Vehicle Operation and Maintenance	406,570	346,150	450,523
08 Contractual Services	114,470	20,122	23,709
09 Supplies and Materials	649,435	429,576	364,281
10 Equipment - Replacement	2,140	27,000	85,000
11 Equipment - Additional	29,184	0	0
13 Fixed Charges	87,500	37,188	38,116
Total Operating Expenses	1,328,486	893,517	996,159
Total Expenditure	3,149,381	2,543,903	2,783,314
Net General Fund Expenditure	1,206,724	836,964	1,180,336
Special Fund Expenditure	1,658,757	1,696,939	1,592,978
Reimbursable Fund Expenditure	283,900	10,000	10,000
Total Expenditure	3,149,381	2,543,903	2,783,314
Special Fund Expenditure			
L00322 County and Other Participation	1,658,757	1,696,939	1,592,978
Total	1,658,757	1,696,939	1,592,978
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	283,900	10,000	10,000
Total	283,900	10,000	10,000

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	992,738	956,727	959,795
02 Technical and Special Fees	28,265	0	0
03 Communications	20,068	19,510	21,974
04 Travel	12,429	13,300	15,516
07 Motor Vehicle Operation and Maintenance	40,681	40,345	44,273
08 Contractual Services	32,503	70,994	72,574
09 Supplies and Materials	25,694	11,845	22,818
10 Equipment - Replacement	11,585	0	3,300
11 Equipment - Additional	109	0	150
13 Fixed Charges	8,661	6,038	9,447
Total Operating Expenses	151,730	162,032	190,052
Total Expenditure	1,172,733	1,118,759	1,149,847
Special Fund Expenditure	851,828	756,434	832,792
Federal Fund Expenditure	320,905	362,325	317,055
Total Expenditure	1,172,733	1,118,759	1,149,847
Special Fund Expenditure			
L00318 License and Registration Fees	851,828	756,434	832,792
Total	851,828	756,434	832,792
Federal Fund Expenditure			
66.605 Performance Partnership Grants	320,905	362,325	317,055
Total	320,905	362,325	317,055

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	3.97	2.25	3.42
01 Salaries, Wages and Fringe Benefits	1,013,481	1,090,005	1,151,487
02 Technical and Special Fees	122,375	140,965	115,748
03 Communications	17,327	21,328	19,379
04 Travel	19,397	36,262	39,860
07 Motor Vehicle Operation and Maintenance	46,119	72,049	110,365
08 Contractual Services	36,334	18,827	62,100
09 Supplies and Materials	25,636	26,640	58,729
10 Equipment - Replacement	0	0	6,000
13 Fixed Charges	10,248	10,556	13,032
Total Operating Expenses	155,061	185,662	309,465
Total Expenditure	1,290,917	1,416,632	1,576,700
Net General Fund Expenditure	781,056	923,046	1,031,022
Special Fund Expenditure	246,576	227,707	271,583
Federal Fund Expenditure	224,145	235,788	221,095
Reimbursable Fund Expenditure	39,140	30,091	53,000
Total Expenditure	1,290,917	1,416,632	1,576,700
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	189,324	175,282	213,330
L00320 Nursery Inspection and Virus Indexing Fees	57,252	52,425	57,253
L00321 Apiary Enhancement Fund	0	0	1,000
Total	246,576	227,707	271,583
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	224,145	235,788	221,095
Total	224,145	235,788	221,095
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	39,140	30,091	53,000
Total	39,140	30,091	53,000

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	1,025,269	949,229	970,332
03 Communications	5,834	5,825	5,964
04 Travel	1,798	100	100
07 Motor Vehicle Operation and Maintenance	33,323	18,179	18,540
08 Contractual Services	5,687	27,293	18,300
09 Supplies and Materials	10,021	14,700	14,400
10 Equipment - Replacement	46,565	12,250	24,250
13 Fixed Charges	3,603	3,557	3,781
Total Operating Expenses	1,06,831	81,904	85,335
Total Expenditure	1,132,100	1,031,133	1,055,667
Net General Fund Expenditure	815,534	756,336	710,729
Special Fund Expenditure	316,566	274,797	344,938
Total Expenditure	1,132,100	1,031,133	1,055,667
Special Fund Expenditure			
L00323 Seedman's Permit	26,400	28,000	28,000
L00324 Seed and Turf Testing	290,166	246,797	316,938
Total	316,566	274,797	344,938

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,897,065	1,868,530	1,895,290
02 Technical and Special Fees	39,028	31,001	68,712
03 Communications	16,314	17,300	17,960
04 Travel	20,679	16,400	30,200
07 Motor Vehicle Operation and Maintenance	10,565	40,552	18,720
08 Contractual Services	302,156	452,413	934,100
09 Supplies and Materials	205,308	260,839	302,200
10 Equipment - Replacement	32,695	306,500	15,000
11 Equipment - Additional	38,834	0	0
13 Fixed Charges	405,086	255,372	258,836
Total Operating Expenses	1,031,637	1,349,376	1,577,016
Total Expenditure	2,967,730	3,248,907	3,541,018
Special Fund Expenditure	2,927,380	3,150,468	3,439,962
Federal Fund Expenditure	40,350	98,439	101,056
Total Expenditure	2,967,730	3,248,907	3,541,018
Special Fund Expenditure			
L00362 Registration and Inspection Fees	2,927,380	3,150,468	3,439,962
Total	2,927,380	3,150,468	3,439,962
Federal Fund Expenditure			
10.163 Market Protection and Promotion	40,350	98,439	101,056
Total	40,350	98,439	101,056

Department of Agriculture

Summary of Office of Resource Conservation

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	130.50	130.50	128.50
Number of Contractual Positions	1.00	1.00	2.00
Salaries, Wages and Fringe Benefits	10,641,156	10,157,787	10,234,031
Technical and Special Fees	37,848	44,157	86,607
Operating Expenses	36,591,670	37,516,795	37,196,320
Net General Fund Expenditure	11,947,325	10,649,133	10,966,038
Special Fund Expenditure	13,437,081	14,505,656	14,376,578
Federal Fund Expenditure	400,621	298,000	257,760
Reimbursable Fund Expenditure	21,485,647	22,265,950	21,916,582
Total Expenditure	47,270,674	47,718,739	47,516,958

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	228,449	201,427	205,534
03 Communications	1,012	2,041	1,382
04 Travel	4,252	1,480	2,111
07 Motor Vehicle Operation and Maintenance	48	727	100
08 Contractual Services	215	184	200
09 Supplies and Materials	598	1,284	1,200
13 Fixed Charges	3,208	3,196	3,228
Total Operating Expenses	9,333	8,912	8,221
Total Expenditure	237,782	210,339	213,755
Net General Fund Expenditure	237,782	210,339	213,755
Total Expenditure	237,782	210,339	213,755

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	499,732	488,135	497,540
03 Communications	3,842	3,557	3,849
04 Travel	9,190	7,974	8,169
07 Motor Vehicle Operation and Maintenance	902	972	1,159
08 Contractual Services	36,642	40,524	43,435
09 Supplies and Materials	2,225	4,929	4,619
10 Equipment - Replacement	0	2,150	2,000
12 Grants, Subsidies, and Contributions	103,458	390,937	242,687
13 Fixed Charges	749	1,465	1,800
Total Operating Expenses	157,008	452,508	307,718
Total Expenditure	656,740	940,643	805,258
Net General Fund Expenditure	449,839	448,720	454,762
Special Fund Expenditure	10,350	249,937	239,587
Federal Fund Expenditure	97,429	137,000	0
Reimbursable Fund Expenditure	99,122	104,986	110,909
Total Expenditure	656,740	940,643	805,258
Special Fund Expenditure			
L00364 Private Grants	10,350	249,937	239,587
Total	10,350	249,937	239,587
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	97,429	137,000	0
Total	97,429	137,000	0
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	99,122	104,986	110,909
Total	99,122	104,986	110,909

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	92.50	92.50	90.50
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	7,463,261	6,999,744	7,057,186
02 Technical and Special Fees	19,362	0	0
03 Communications	4,593	5,659	7,017
04 Travel	19,039	9,865	9,694
07 Motor Vehicle Operation and Maintenance	129,038	172,795	111,855
08 Contractual Services	500,900	61,085	339,616
09 Supplies and Materials	70,684	10,773	29,645
10 Equipment - Replacement	7,257	21,100	5,600
11 Equipment - Additional	509	0	0
12 Grants, Subsidies, and Contributions	3,143,300	3,406,241	3,429,718
13 Fixed Charges	10,244	9,045	10,545
Total Operating Expenses	3,885,564	3,696,563	3,943,690
Total Expenditure	11,368,187	10,696,307	11,000,876
Net General Fund Expenditure	7,619,998	7,406,019	7,710,893
Reimbursable Fund Expenditure	3,748,189	3,290,288	3,289,983
Total Expenditure	11,368,187	10,696,307	11,000,876
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	2,875,712	3,290,288	3,289,983
U00A05 MDE - Science Services Administration	872,477	0	0
Total	3,748,189	3,290,288	3,289,983

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	774,008	740,372	739,655
03 Communications	3,487	12,472	12,472
04 Travel	1,873	6,750	5,915
07 Motor Vehicle Operation and Maintenance	176	800	750
08 Contractual Services	67,026	259,866	187,810
09 Supplies and Materials	2,066	19,789	19,789
10 Equipment - Replacement	0	2,850	3,150
11 Equipment - Additional	0	15,000	0
12 Grants, Subsidies, and Contributions	30,569,479	30,698,655	30,496,655
13 Fixed Charges	1,040	980	1,140
Total Operating Expenses	30,645,147	31,017,162	30,727,681
Total Expenditure	31,419,155	31,757,534	31,467,336
Net General Fund Expenditure	1,932,798	750,438	749,606
Special Fund Expenditure	13,344,247	14,162,404	13,999,803
Reimbursable Fund Expenditure	16,142,110	16,844,692	16,717,927
Total Expenditure	31,419,155	31,757,534	31,467,336

Special Fund Expenditure

L00371 Poultry Litter Transportation Fund	453,038	600,000	525,990
SWF309 Chesapeake Bay Restoration Fund	11,697,601	11,562,404	11,473,813
SWF316 Strategic Energy Investment Fund	1,193,608	0	0
SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	2,000,000	2,000,000
Total	13,344,247	14,162,404	13,999,803

Reimbursable Fund Expenditure

K00A12 DNR - Resource Assessment Service	0	316,605	318,927
K00A14 DNR - Chesapeake and Coastal Service	16,142,110	16,528,087	16,399,000
Total	16,142,110	16,844,692	16,717,927

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,234,820	1,206,785	1,193,682
02 Technical and Special Fees	18,486	44,157	43,873
03 Communications	26,275	31,265	27,495
04 Travel	3,625	3,735	2,628
07 Motor Vehicle Operation and Maintenance	16,935	33,004	52,255
08 Contractual Services	1,553,705	1,895,160	1,773,545
09 Supplies and Materials	5,233	14,594	17,104
10 Equipment - Replacement	0	1,250	0
12 Grants, Subsidies, and Contributions	18,000	20,000	21,250
13 Fixed Charges	17,915	19,123	18,938
Total Operating Expenses	1,641,688	2,018,131	1,913,215
Total Expenditure	2,894,994	3,269,073	3,150,770
Net General Fund Expenditure	1,447,822	1,449,706	1,449,937
Special Fund Expenditure	82,484	93,315	137,188
Reimbursable Fund Expenditure	1,364,688	1,726,052	1,563,645
Total Expenditure	2,894,994	3,269,073	3,150,770

Special Fund Expenditure

L00380 Urban Nutrient Management Fees	82,484	93,315	137,188
Total	82,484	93,315	137,188

Reimbursable Fund Expenditure

K00A14 DNR - Chesapeake and Coastal Service	150,000	150,000	181,445
U00A05 MDE - Science Services Administration	1,214,688	1,576,052	1,382,200
Total	1,364,688	1,726,052	1,563,645

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	440,886	521,324	540,434
02 Technical and Special Fees	0	0	42,734
03 Communications	14,655	4,378	2,632
04 Travel	14,210	12,554	9,409
07 Motor Vehicle Operation and Maintenance	596	1,384	885
08 Contractual Services	213,450	286,133	270,220
09 Supplies and Materials	4,662	12,716	7,970
10 Equipment - Replacement	888	1,500	0
13 Fixed Charges	4,469	4,854	4,679
Total Operating Expenses	252,930	323,519	295,795
Total Expenditure	693,816	844,843	878,963
Net General Fund Expenditure	259,086	383,911	387,085
Federal Fund Expenditure	303,192	161,000	257,760
Reimbursable Fund Expenditure	131,538	299,932	234,118
Total Expenditure	693,816	844,843	878,963
Federal Fund Expenditure			
10.912 Environmental Quality Incentives Program	303,192	161,000	257,760
Total	303,192	161,000	257,760
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	126,790	125,000	122,905
U00A05 MDE - Science Services Administration	4,748	174,932	111,213
Total	131,538	299,932	234,118

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00 - Department of Agriculture						
L00A11 - Office of the Secretary						
L00A1101 - Executive Direction						
Admin Officer III	1.00	28,919	0.00	0	0.00	0
Administrator III	1.00	65,518	1.00	66,151	1.00	66,151
Administrator VII	1.00	80,751	1.00	82,640	1.00	82,640
Asst Attorney General VI	1.00	103,640	1.00	103,743	1.00	103,743
Dep Secy Dept Agriculture	1.00	118,099	1.00	118,242	1.00	118,242
Designated Admin Mgr III	1.00	90,105	1.00	90,112	1.00	90,112
Designated Admin Mgr Senior III	0.00	9,975	0.00	0	0.00	0
Exec Assoc I	0.00	9,241	0.00	0	0.00	0
Exec Assoc II	1.00	59,620	1.00	59,861	1.00	59,861
Exec Assoc III	1.00	55,938	1.00	60,815	1.00	60,815
Management Assoc OAG	1.00	48,609	1.00	47,935	1.00	47,935
Principal Counsel	1.00	126,182	1.00	126,186	1.00	126,186
Pub Affairs Officer I	1.00	29,764	0.00	0	0.00	0
Pub Affairs Officer II	0.00	29,118	1.00	61,009	1.00	61,009
Secy Dept Agriculture	1.00	143,315	1.00	143,488	1.00	143,488
Total L00A1101	12.00	998,794	11.00	960,182	11.00	960,182
L00A1102 - Administrative Services						
Accountant II	1.00	53,427	1.00	53,431	1.00	53,431
Accountant Supervisor I	1.00	73,588	1.00	73,593	1.00	73,593
Agency Budget Spec II	1.00	53,427	1.00	53,431	1.00	53,431
Database Specialist II	0.00	43,922	0.00	0	0.00	0
Database Specialist Supervisor	0.00	27,884	0.00	0	0.00	0
Designated Admin Mgr I	1.00	75,492	1.00	76,224	1.00	76,224
Exec Assoc I	1.00	4,791	1.00	46,560	1.00	46,560
Exec V	1.00	67,424	1.00	98,000	1.00	98,000
Fiscal Accounts Clerk II	2.00	69,313	2.00	71,681	2.00	71,681
Fiscal Accounts Clerk Manager	1.00	56,104	1.00	56,108	1.00	56,108
Fiscal Accounts Clerk Supervisor	1.00	47,131	1.00	47,569	1.00	47,569
Fiscal Accounts Technician II	1.00	35,107	1.00	44,681	1.00	44,681
Fiscal Services Admin III	1.00	78,227	1.00	72,546	1.00	72,546
HR Administrator I	1.00	69,378	1.00	70,049	1.00	70,049
HR Administrator III	1.00	85,273	1.00	86,087	1.00	86,087
HR Officer II	1.00	58,438	1.00	70,265	1.00	70,265
HR Officer III	1.00	75,006	1.00	75,012	1.00	75,012
Personnel Associate II	1.00	44,715	1.00	43,872	1.00	43,872
Prgm Mgr Senior II	0.00	37,112	0.00	0	0.00	0
Total L00A1102	17.00	1,055,759	17.00	1,039,109	17.00	1,039,109

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1103 - Central Services						
Administrator I	1.00	64,401	1.00	44,017	1.00	44,017
Administrator II	1.00	66,747	1.00	73,593	1.00	73,593
Automotive Services Specialist	1.00	39,384	1.00	39,341	1.00	39,341
Automotive Services Supv	1.00	54,395	1.00	53,175	1.00	53,175
Fiscal Accounts Clerk II	1.00	42,814	1.00	43,209	1.00	43,209
Maint Chief III Non Lic	1.00	47,760	1.00	41,102	1.00	41,102
Office Clerk II	2.00	31,145	1.00	28,260	1.00	28,260
Services Supervisor II	1.00	48,527	1.00	48,980	1.00	48,980
Total L00A1103	9.00	395,173	8.00	371,677	8.00	371,677
L00A1104 - Maryland Agricultural Commission						
Admin Officer III	1.00	53,574	2.00	100,094	2.00	100,094
Total L00A1104	1.00	53,574	2.00	100,094	2.00	100,094
L00A1105 - Maryland Agricultural Land Preservation Foundation						
Admin Officer III	1.00	54,447	1.00	54,451	1.00	54,451
Admin Spec III	1.00	44,072	2.00	82,843	2.00	82,843
Administrator II	2.50	149,179	2.50	150,735	2.50	150,735
Asst Attorney General VI	1.00	97,981	1.00	97,988	1.00	97,988
Prgm Mgr III	1.00	82,764	1.00	83,553	1.00	83,553
Total L00A1105	6.50	428,443	7.50	469,570	7.50	469,570
Total L00A11-Office of the Secretary	45.50	2,931,743	45.50	2,940,632	45.50	2,940,632
L00A12 - Office of Marketing, Animal Industries and Consumer Services						
L00A1201 - Office of the Assistant Secretary						
Exec Assoc I	1.00	38,857	0.00	0	0.00	0
Exec Assoc III	0.00	14,404	1.00	66,888	1.00	66,888
Exec V	1.00	94,236	1.00	94,350	1.00	94,350
Total L00A1201	2.00	147,497	2.00	161,238	2.00	161,238
L00A1202 - Weights and Measures						
Administrator I	1.00	148	0.00	0	0.00	0
Administrator II	2.00	116,070	2.00	116,691	2.00	116,691
Agricultural Inspector Adv	8.00	358,269	7.00	315,454	7.00	315,454
Agricultural Inspector II	7.00	152,918	7.00	217,024	7.00	217,024
Agricultural Inspector III	2.00	87,710	2.00	86,798	2.00	86,798
Agricultural Inspector Supv	1.00	64,268	2.00	113,450	2.00	113,450
Metrologist I	1.00	40,816	1.00	40,698	1.00	40,698
Metrologist II	0.00	2,848	1.00	43,307	1.00	43,307
Office Secy III	1.00	46,414	1.00	46,845	1.00	46,845
Prgm Mgr III	1.00	77,447	1.00	77,453	1.00	77,453
Total L00A1202	24.00	946,908	24.00	1,057,720	24.00	1,057,720

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1203 - Food Quality Assurance						
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Spec III	1.00	37,154	1.00	36,918	1.00	36,918
Administrator I	1.00	50,909	1.00	50,915	1.00	50,915
Agric Cmdty Grader I	1.00	38,775	1.00	37,204	1.00	37,204
Agric Cmdty Grader II	1.00	23,721	0.00	0	0.00	0
Agric Cmdty Grader III	0.00	9,231	1.00	32,741	1.00	32,741
Agric Cmdty Grader IV	2.00	91,668	2.00	79,270	2.00	79,270
Agric Cmdty Grader Sr	3.00	159,270	3.00	126,851	3.00	126,851
Agric Marketing Spec III	1.00	0	0.00	0	0.00	0
Agricultural Inspector Adv	3.00	162,649	4.00	187,600	4.00	187,600
Agricultural Inspector II	0.00	13,255	1.00	34,180	1.00	34,180
Agricultural Inspector III	1.00	10,596	0.00	0	0.00	0
Prgm Mgr II	1.00	91,100	1.00	91,107	1.00	91,107
Total L00A1203	16.00	747,716	16.00	736,178	16.00	736,178
L00A1205 - Animal Health						
Admin Officer II	1.00	55,575	1.00	56,108	1.00	56,108
Admin Spec I	1.00	4,982	0.00	0	0.00	0
Admin Spec II	2.00	119,803	3.00	123,473	3.00	123,473
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Administrator IV	1.00	67,312	1.00	67,963	1.00	67,963
Administrator VII	0.00	1,108	0.00	0	0.00	0
Agric Lab Scientist Advanced	1.00	56,869	1.00	57,451	1.00	57,451
Agric Lab Scientist II	3.00	168,696	3.00	169,803	3.00	169,803
Agric Lab Scientist III	3.00	168,764	3.00	174,631	3.00	174,631
Agricultural Inspector Adv	3.00	123,056	3.00	124,383	3.00	124,383
Agricultural Inspector III	1.00	41,279	1.00	41,541	1.00	41,541
Asst Chf Animal Hlth	2.00	190,783	2.00	190,793	2.00	190,793
IT Functional Analyst II	1.00	66,358	1.00	66,363	1.00	66,363
Office Secy III	2.00	37,721	2.00	63,151	2.00	63,151
Prgm Mgr Senior III	1.00	101,294	1.00	102,270	1.00	102,270
Veterinarian III Agric Fld Insp	2.00	156,151	2.00	156,904	2.00	156,904
Veterinarian IV Agric	2.00	144,860	2.00	135,065	2.00	135,065
Total L00A1205	27.00	1,583,173	27.00	1,608,467	27.00	1,608,467
L00A1207 - State Board of Veterinary Medical Examiners						
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	49,656	1.00	50,120	1.00	50,120
Admin Spec III	0.00	11,385	1.00	44,205	1.00	44,205
Administrator II	0.00	37,403	0.00	0	0.00	0
Agricultural Inspector Adv	1.00	53,879	1.00	52,183	1.00	52,183
Asst Attorney General VI	0.60	53,571	0.60	61,072	0.60	61,072
Office Secy II	0.00	0	1.00	28,702	1.00	28,702
Office Secy III	1.00	34,201	0.00	0	0.00	0
Prgm Mgr I	1.00	70,465	1.00	85,401	1.00	85,401
Total L00A1207	5.60	310,560	5.60	321,683	5.60	321,683
L00A1208 - Maryland Horse Industry Board						
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Agricultural Inspector III	1.00	35,732	1.00	34,727	1.00	34,727
Total L00A1208	2.00	99,503	2.00	99,114	2.00	99,114

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1210 - Marketing and Agriculture Development						
Administrator I	0.00	12,231	1.00	67,639	1.00	67,639
Administrator II	3.00	143,427	2.00	120,531	2.00	120,531
Administrator III	1.00	77,814	1.00	78,568	1.00	78,568
Agency Grants Spec II	1.00	45,268	1.00	46,098	1.00	46,098
Agric Marketing Spec III	3.00	149,074	3.00	160,743	3.00	160,743
Office Secy III	1.00	47,898	1.00	46,845	1.00	46,845
Prgm Mgr II	1.00	91,104	1.00	91,107	1.00	91,107
Total L00A1210	10.00	566,816	10.00	611,531	10.00	611,531
L00A1211 - Maryland Agricultural Fair Board						
Admin Officer III	0.50	27,149	0.50	20,679	0.50	20,679
Total L00A1211	0.50	27,149	0.50	20,679	0.50	20,679
Total L00A12-Office of Marketing, Animal Industries and Consumer Services	87.10	4,429,322	87.10	4,616,610	87.10	4,616,610
L00A14 - Office of Plant Industries and Pest Management						
L00A1401 - Office of the Assistant Secretary						
Designated Admin Mgr Senior III	1.00	21,167	0.00	0	0.00	0
Exec Assoc I	1.00	50,580	1.00	51,051	1.00	51,051
Exec V	1.00	79,441	1.00	110,373	1.00	110,373
Total L00A1401	3.00	151,188	2.00	161,424	2.00	161,424
L00A1402 - Forest Pest Management						
Administrator II	1.00	68,845	1.00	46,857	1.00	46,857
Agricultural Inspector Adv	4.00	197,097	3.00	156,549	3.00	156,549
Agricultural Inspector II	0.00	0	2.00	57,404	2.00	57,404
Entmolgst Advanced Pest Mgmt	1.00	93,578	2.00	124,870	2.00	124,870
Entmolgst II Pest Mgmt	2.00	45,848	0.00	0	0.00	0
Entmolgst Supv Pest Mgmt	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Mgr III	1.00	82,763	1.00	77,453	1.00	77,453
Total L00A1402	10.00	561,719	10.00	536,726	10.00	536,726
L00A1403 - Mosquito Control						
Administrator III	3.00	223,273	3.00	224,797	3.00	224,797
Agricultural Inspector Adv	1.00	27,228	1.00	34,390	1.00	34,390
Agricultural Inspector II	1.00	30,234	1.00	30,765	1.00	30,765
Agricultural Inspector III	2.00	6,009	0.00	0	0.00	0
Agricultural Inspector Supv	4.00	107,642	3.00	131,166	3.00	131,166
Automotive Services Supv	1.00	51,690	1.00	52,183	1.00	52,183
Entmolgst I Mosquito Control	0.00	37,147	1.00	40,698	1.00	40,698
Envrmntl Spec II Bio Science	0.00	32,359	1.00	43,307	1.00	43,307
Envrmntl Spec III Bio Science	1.00	69,861	1.00	68,939	1.00	68,939
Office Secy II	1.00	36,544	2.00	65,560	2.00	65,560
Office Secy III	1.00	9,952	1.00	36,333	1.00	36,333
Prgm Mgr III	1.00	73,824	1.00	74,540	1.00	74,540
Total L00A1403	16.00	705,763	16.00	802,678	16.00	802,678

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1404 - Pesticide Regulation						
Admin Officer I	1.00	44,200	1.00	44,545	1.00	44,545
Agricultural Inspector Adv	2.00	131,780	3.00	141,800	3.00	141,800
Agricultural Inspector II	1.00	32,721	1.00	28,702	1.00	28,702
Agricultural Inspector III	1.00	0	0.00	0	0.00	0
Agricultural Inspector Mgr	1.00	58,272	1.00	58,276	1.00	58,276
Agricultural Inspector Supv	2.00	99,038	2.00	98,506	2.00	98,506
Entmolgst Advanced Pesticides	0.00	3,907	1.00	44,017	1.00	44,017
Entmolgst Supv Pesticides	2.00	75,469	1.00	60,815	1.00	60,815
Office Secy II	1.00	31,846	1.00	31,858	1.00	31,858
Office Services Clerk	1.00	29,482	1.00	29,998	1.00	29,998
Prgm Mgr II	1.00	26,074	0.00	0	0.00	0
Prgm Mgr III	0.00	62,453	1.00	88,424	1.00	88,424
Total L00A1404	13.00	595,242	13.00	626,941	13.00	626,941
L00A1405 - Plant Protection and Weed Management						
Admin Officer II	0.00	13,285	1.00	52,020	1.00	52,020
Admin Officer III	1.00	68,588	0.00	0	0.00	0
Administrator I	1.00	68,421	2.00	135,302	2.00	135,302
Administrator III	1.00	77,813	1.00	78,568	1.00	78,568
Agricultural Inspector Adv	1.00	52,673	1.00	53,175	1.00	53,175
Agricultural Inspector III	1.00	41,532	2.00	69,454	2.00	69,454
Entmolgst Advanced Plant Protection	2.00	68,934	1.00	68,939	1.00	68,939
Entmolgst II Pest Mgmt	1.00	44,452	1.00	44,457	1.00	44,457
Entmolgst Supv Pest Mgmt	1.00	75,009	1.00	75,012	1.00	75,012
Office Secy III	1.00	36,778	1.00	36,992	1.00	36,992
Plant Disease Specialist	1.00	56,014	1.00	56,550	1.00	56,550
Prgm Mgr III	1.00	69,088	1.00	70,409	1.00	70,409
Weed Control Specialist IV	1.00	42,903	0.00	0	0.00	0
Total L00A1405	13.00	715,490	13.00	740,878	13.00	740,878
L00A1406 - Turf and Seed						
Administrator I	1.00	57,538	2.00	102,108	1.00	58,091
Administrator II	1.00	0	0.00	0	0.00	0
Agricultural Inspector III	2.00	86,870	2.00	87,427	2.00	87,427
Agronomist II, Turf And Seed	1.00	50,754	1.00	47,807	1.00	47,807
Office Secy II	1.00	44,001	1.00	44,004	1.00	44,004
Office Secy III	1.00	45,572	1.00	45,994	1.00	45,994
Prgm Mgr II	1.00	82,895	1.00	82,901	1.00	82,901
Seed Analyst III	1.00	47,888	1.00	44,812	1.00	44,812
Seed Analyst IV	5.00	211,189	5.00	211,619	5.00	211,619
Total L00A1406	14.00	626,707	14.00	666,672	13.00	622,655
L00A1409 - State Chemist						
Admin Officer III	1.00	55,487	1.00	55,491	1.00	55,491
Agricultural Inspector Adv	2.00	104,822	2.00	103,392	2.00	103,392
Agricultural Inspector II	1.00	31,924	1.00	31,858	1.00	31,858
Agricultural Inspector Mgr	1.00	59,954	1.00	60,530	1.00	60,530
Agricultural Inspector Supv	1.00	55,835	1.00	56,725	1.00	56,725
Chemist II	1.00	32,028	1.00	42,880	1.00	42,880
Chemist III	5.00	270,689	5.00	272,154	5.00	272,154
Chemist Manager	1.00	72,658	1.00	73,361	1.00	73,361

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Chemist Supervisor	3.00	138,481	3.00	187,345	3.00	187,345
Lab Tech I Agricultrl Chemistry	1.00	32,731	1.00	30,824	1.00	30,824
Lab Tech II	1.00	42,797	1.00	42,429	1.00	42,429
Office Clerk II	2.00	85,444	2.00	77,749	2.00	77,749
Office Secy II	2.00	79,691	2.00	79,924	2.00	79,924
Office Secy III	1.00	25,032	1.00	39,046	1.00	39,046
Prgm Mgr II	1.00	74,361	1.00	75,377	1.00	75,377
Total L00A1409	24.00	1,161,934	24.00	1,229,085	24.00	1,229,085
Total L00A14-Office of Plant Industries and Pest Management	93.00	4,518,043	92.00	4,764,404	91.00	4,720,387
L00A15 - Office of Resource Conservation						
L00A1501 - Office of the Assistant Secretary						
Exec Assoc I	1.00	49,833	1.00	50,120	1.00	50,120
Exec V	1.00	94,236	1.00	94,350	1.00	94,350
Total L00A1501	2.00	144,069	2.00	144,470	2.00	144,470
L00A1502 - Program Planning and Development						
Admin Spec III	1.00	46,858	1.00	46,703	1.00	46,703
Administrator I	0.00	62,613	1.00	68,939	1.00	68,939
Agric Res Conservation Specialist III	1.00	54,965	1.00	55,491	1.00	55,491
IT Programmer Analyst Lead/Advanced	1.00	72,772	1.00	72,777	1.00	72,777
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Pub Affairs Officer II	1.00	8,312	0.00	0	0.00	0
Total L00A1502	5.00	349,259	5.00	347,653	5.00	347,653
L00A1503 - Resource Conservation Operations						
Admin Aide	1.00	48,614	1.00	48,980	1.00	48,980
Administrator II	1.00	57,992	1.00	58,548	1.00	58,548
Agric Res Conservation Specialist II	7.00	191,291	5.00	190,960	5.00	190,960
Agric Res Conservation Specialist III	31.00	1,601,951	33.00	1,719,119	33.00	1,719,119
Office Secy III	5.50	204,693	5.50	211,198	4.50	180,726
Prgm Mgr II	1.00	77,569	1.00	78,322	1.00	78,322
Resource Conservation Dist Supv	8.00	518,979	8.00	520,125	8.00	520,125
Resource Conservation Regional Coord	3.00	186,121	3.00	186,712	3.00	186,712
Soil Conservation Associate II	6.00	124,857	6.00	206,239	5.00	173,875
Soil Conservation Associate III	8.00	292,970	7.00	318,328	7.00	318,328
Soil Conservation Eng Tech	21.00	1,079,109	22.00	1,167,783	22.00	1,167,783
Total L00A1503	92.50	4,384,146	92.50	4,706,314	90.50	4,643,478
L00A1504 - Resource Conservation Grants						
Administrator I	2.00	106,621	2.00	102,108	2.00	102,108
Agric Res Conservation Specialist III	5.00	242,167	5.00	244,719	5.00	244,719
Office Secy II	1.00	29,202	1.00	29,713	1.00	29,713
Office Secy III	1.00	42,132	1.00	41,984	1.00	41,984
Prgm Mgr II	1.00	72,541	1.00	72,546	1.00	72,546
Total L00A1504	10.00	492,663	10.00	491,070	10.00	491,070

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
L00A1506 - Nutrient Management						
Admin Officer III	1.00	47,802	1.00	47,807	1.00	47,807
Admin Spec III	1.00	48,898	1.00	49,355	1.00	49,355
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Nutrient Management Spec II	10.00	526,687	10.00	522,703	10.00	522,703
Office Secy III	1.00	34,678	1.00	33,850	1.00	33,850
Prgm Mgr II	1.00	76,096	1.00	76,834	1.00	76,834
Total L00A1506	15.00	797,932	15.00	794,936	15.00	794,936
L00A1507 - Watershed Implementation						
Administrator I	3.00	89,424	2.00	110,117	2.00	110,117
Administrator II	0.00	61,780	1.00	75,012	1.00	75,012
Agric Res Conservation Specialist III	2.00	109,165	2.00	103,731	2.00	103,731
Prgm Mgr II	1.00	80,584	1.00	81,352	1.00	81,352
Total L00A1507	6.00	340,953	6.00	370,212	6.00	370,212
Total L00A15-Office of Resource Conservation	130.50	6,509,022	130.50	6,854,655	128.50	6,791,819
Total L00 Department of Agriculture	356.10	18,388,130	355.10	19,176,301	352.10	19,069,448

HEALTH

Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health - Overview

MISSION

We work together to promote and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement.

VISION

Lifelong health and wellness for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.4	6.2	6.0
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.9	10.6	10.4	10.1
Percent births with first trimester care	67%	67%	67%	70%	74%	77%	80%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.0	16.9	15.5	14.3	13.3	12.3

Goal 2. To promote healthy behaviors, prevent infectious diseases, and ensure accurate public health surveillance.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
¹ Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	78%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5

Goal 3. To reduce the proportion of Maryland residents currently engaged in tobacco-related risk behaviors detrimental to their health and the health of others.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Under-age middle school students who currently smoke cigarettes	3.9%	2.5%		2.0%		1.8%	
Under-age high school students who currently smoke cigarettes	11.0%	8.2%		8.0%		7.5%	
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

Goal 4. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate per 100,000 population estimate	161.9	160.9	155.0	152.0	149.0	146.0	143.2
¹ Heart disease mortality rate per 100,000 population estimate	171.7	167.2	169.3	157.6	153.0	148.3	143.7

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Maryland Department of Health - Overview

Goal 5. Reduce the incidence of HIV/AIDS in Maryland and extend life for people with HIV/AIDS in Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of new HIV diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Number of new AIDS diagnoses	867	669	614	539	464	388	313

Goal 6. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice and detect treatable hereditary disorders to prevent intellectual disability, other defects, and death.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Turnaround time for newborn screening tests (days)	3	3	3	3	3	3	3
Number of genetic amplification methods to detect emerging and re-emerging infections	28	28	30	32	34	36	36

Goal 7. Provide treatment services that decrease substance abuse and improve social functioning.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent decrease in substance abuse during treatment	67%	66%	66%	N/A	N/A	N/A	N/A
Percent increase in employment at completion of substance related disorder (SRD) treatment	43%	41%	43%	31%	39%	40%	40%
Percent of adults that showed a decrease in the number of arrests	86%	77%	80%	24%	45%	45%	45%

Goal 8. Increase the abilities of people with mental illness to live successfully in the community.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of adults that gained or maintained employment	27%	28%	29%	29%	32%	32%	32%
Percent of adults who report being satisfied with their recovery	55%	55%	55%	73%	74%	74%	74%
Percent of patients entering another level of SRD treatment within 30 days of dis-enrollment	63%	64%	65%	28%	25%	25%	25%

Goal 9. Provide community-based services to an increasing number of eligible individuals with developmental disabilities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

Maryland Department of Health - Overview

Goal 10. Improve the health of Maryland's adults and children.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

Goal 11. Improve the quality of care to residents in nursing facilities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of days to initiate investigation	38	27	34	47	51	45	40

Goal 12. Reduce the amount of fraud, waste, and abuse in total spending in Medicaid and non-Medicaid state healthcare funds.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Program Integrity Unit savings (millions)	10.8	31.3	8.0	8.0	4.8	10.0	10.0

NOTES

¹ 2016 data is estimated.

Maryland Department of Health

Summary of Maryland Department of Health

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6,186.85	6,206.85	6,275.85
Number of Contractual Positions	380.56	447.62	456.15
Salaries, Wages and Fringe Benefits	538,355,621	543,215,091	543,581,003
Technical and Special Fees	23,598,734	26,008,229	25,991,316
Operating Expenses	12,713,093,440	13,442,274,824	13,876,728,232
Net General Fund Expenditure	4,390,610,377	4,625,823,596	4,923,962,385
Special Fund Expenditure	1,298,484,784	1,410,451,722	1,353,682,745
Federal Fund Expenditure	7,491,198,373	7,876,536,195	8,068,508,623
Reimbursable Fund Expenditure	94,754,261	98,686,631	100,146,798
Total Expenditure	13,275,047,795	14,011,498,144	14,446,300,551

Maryland Department of Health

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	331.00	325.00	325.00
Number of Contractual Positions	5.62	8.31	9.45
Salaries, Wages and Fringe Benefits	30,520,261	30,434,348	29,672,727
Technical and Special Fees	563,010	2,110,554	1,684,645
Operating Expenses	19,837,486	13,268,616	15,062,636
Net General Fund Expenditure	26,098,452	18,232,495	19,804,266
Special Fund Expenditure	250,493	1,409,463	734,500
Federal Fund Expenditure	15,160,416	16,096,969	16,141,271
Reimbursable Fund Expenditure	9,411,396	10,074,591	9,739,971
Total Expenditure	50,920,757	45,813,518	46,420,008

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	115.00	114.00	114.00
Number of Contractual Positions	2.19	4.58	4.40
01 Salaries, Wages and Fringe Benefits	11,773,214	12,086,642	11,676,250
02 Technical and Special Fees	152,846	271,104	297,438
03 Communications	69,109	88,073	82,885
04 Travel	70,076	73,716	71,195
07 Motor Vehicle Operation and Maintenance	26,546	4,055	4,785
08 Contractual Services	503,586	853,405	876,699
09 Supplies and Materials	73,374	82,086	86,866
10 Equipment - Replacement	14,832	18,966	15,505
11 Equipment - Additional	10,688	0	3,135
12 Grants, Subsidies, and Contributions	763,825	594,748	594,748
13 Fixed Charges	113,308	107,966	94,594
Total Operating Expenses	1,645,344	1,823,015	1,830,412
Total Expenditure	13,571,404	14,180,761	13,804,100
Net General Fund Expenditure	9,952,135	10,184,140	9,987,641
Federal Fund Expenditure	2,050,999	2,248,717	2,110,451
Reimbursable Fund Expenditure	1,568,270	1,747,904	1,706,008
Total Expenditure	13,571,404	14,180,761	13,804,100
Federal Fund Expenditure			
93.070 Laboratory Infrastructure and Emergency Response	40,000	0	0
93.296 State Partnership Grant Program to Improve Minority Health	132,832	200,000	200,000
93.778 Medical Assistance Program	1,790,341	2,048,717	1,910,451
93.940 HIV Prevention Activities-Health Department Based	87,826	0	0
Total	2,050,999	2,248,717	2,110,451
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	1,540,085	1,718,449	1,676,695
M00R01 Health Regulatory Commissions	28,185	29,455	29,313
Total	1,568,270	1,747,904	1,706,008

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	216.00	211.00	211.00
Number of Contractual Positions	3.43	3.73	5.05
01 Salaries, Wages and Fringe Benefits	18,747,047	18,347,706	17,996,477
02 Technical and Special Fees	410,164	1,839,450	1,387,207
03 Communications	1,343,328	1,382,833	1,373,608
04 Travel	70,038	30,136	44,107
06 Fuel and Utilities	189,385	254,270	254,990
07 Motor Vehicle Operation and Maintenance	77,689	51,646	50,346
08 Contractual Services	11,267,691	4,726,324	3,921,451
09 Supplies and Materials	432,140	484,794	440,593
10 Equipment - Replacement	514,376	350,580	349,775
11 Equipment - Additional	301,749	315,177	315,177
12 Grants, Subsidies, and Contributions	108,914	112,548	117,627
13 Fixed Charges	2,032,014	1,976,955	1,975,750
14 Land and Structures	0	0	3,654,300
Total Operating Expenses	16,337,324	9,685,263	12,497,724
Total Expenditure	35,494,535	29,872,419	31,881,408
Net General Fund Expenditure	16,146,317	8,048,355	9,816,625
Federal Fund Expenditure	13,109,417	13,848,252	14,030,820
Reimbursable Fund Expenditure	6,238,801	7,975,812	8,033,963
Total Expenditure	35,494,535	29,872,419	31,881,408
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	356,720	496,709	498,589
93.778 Medical Assistance Program	1,082,112	1,393,965	1,318,844
BR.M00 Indirect Costs	11,670,585	11,957,578	12,213,387
Total	13,109,417	13,848,252	14,030,820
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	0	180,867	171,684
M00A00 IT Assessments	2,829,738	2,829,737	2,829,625
M00B01 Regulatory Services	1,915,177	2,121,140	2,081,990
M00R01 Health Regulatory Commissions	1,471,553	2,644,068	2,750,664
Q00A01 Department of Public Safety and Correctional Services	22,333	200,000	200,000
Total	6,238,801	7,975,812	8,033,963

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	449,618	1,760,338	734,500
10 Equipment - Replacement	1,405,200	0	0
Total Operating Expenses	1,854,818	1,760,338	734,500
Total Expenditure	1,854,818	1,760,338	734,500
Special Fund Expenditure	250,493	1,409,463	734,500
Reimbursable Fund Expenditure	1,604,325	350,875	0
Total Expenditure	1,854,818	1,760,338	734,500

Special Fund Expenditure

M00382 State Board of Nursing Licensing Fees	0	0	734,500
M00383 State Board of Physicians	250,493	1,409,463	0
Total	250,493	1,409,463	734,500

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	1,604,325	350,875	0
Total	1,604,325	350,875	0

MDH - Regulatory Services - Health Professional Boards and Commissions

MISSION

The mission of the health occupations boards is to protect the citizens of Maryland through the promotion of quality healthcare. This is achieved through maintenance of efficient licensure systems for healthcare professionals; promotion of disciplinary practices that contribute to an overall culture of accountability; education of clients and other stakeholders; and enforcement of applicable laws and statutes.

VISION

Maryland is a state where healthcare professionals are well qualified, where healthcare professionals want to live and practice, and where citizens are informed about the qualifications of their healthcare practitioners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To protect the public and promote quality healthcare by providing an effective and efficient licensure system for health professionals regulated by the State.

Obj. 1.1 By June 30, 2018, to issue initial licenses to 95% of qualified applicants within ten days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	94	100%	89	100%	97	100%	94	100%
Audiologists	529	100%	533	100%	608	100%	541	100%
Chiropractic	543	100%	569	100%	158	100%	143	100%
Dental	457	100%	500	100%	465	100%	466	84%
Dietetic	159	100%	202	100%	227	100%	192	100%
Environmental Health	21	100%	20	100%	24	100%	24	100%
Kidney Disease	8	100%	2	100%	5	100%	18	100%
Massage Therapy	N/A	N/A	N/A	N/A	337	100%	244	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	71	98%	507	98%	164	98%	264	100%
Nursing: RN	5,057	100%	5,344	100%	5,699	100%	5,469	99%
Nursing: LPN	761	100%	665	100%	622	100%	514	100%
Nursing Home Admin	25	100%	31	100%	20	100%	24	100%
Occupational Therapy	356	100%	351	100%	329	100%	391	100%
Optometry	63	100%	50	100%	67	100%	41	100%
Pharmacy	2,724	96%	2,590	94%	4,356	96%	2,805	100%
Physical Therapy	684	100%	692	100%	724	100%	790	100%
Physicians and Allied Health	3,096	89%	2,917	94%	2,967	96%	2,815	98%
Podiatric	34	100%	42	100%	56	100%	57	100%
1 Prof. Counselors/Therapists	761	100%	1,188	100%	1,172	100%	1,471	-

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	161	100%	97	100%	149	100%	169	100%
Residential Child Care	11	100%	10	100%	850	100%	333	100%
Social Work	1,385	100%	1,357	100%	1,351	100%	1,495	100%

Obj. 1.2 By June 30, 2018, to issue renewal licenses to 95% of qualified applicants within five days of receipt of the last qualifying document, or to improve upon that standard if it has already been met.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	419	100%	435	100%	458	100%	468	100%
Audiologists	3,637	100%	2,011	100%	2,046	100%	1,920	100%
Chiropractic	932	100%	4,003	100%	809	100%	622	100%
Dental	4,162	100%	4,250	100%	4,388	100%	4,746	62%
Dietetic	670	100%	712	100%	688	100%	765	100%
Environmental Health	-	100%	459	100%	38	100%	471	95%
Kidney Disease	115	100%	125	100%	126	100%	138	100%
Massage Therapy	N/A	N/A	N/A	N/A	28	100%	3,866	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	486	98%	832	98%	469	95%	1,032	100%
Nursing: RN	51,826	100%	36,165	100%	38,993	100%	39,387	80%
Nursing: LPN	9,275	100%	6,031	100%	6,192	100%	5,911	76%
Nursing Home Admin	228	100%	243	100%	244	100%	221	100%
Occupational Therapy	3,551	100%	3,752	100%	3,833	100%	1,872	100%
Optometry	501	100%	370	100%	488	100%	394	100%
Pharmacy	10,364	96%	8,312	94%	11,517	96%	9,092	100%
Physical Therapy	3,342	100%	3,430	100%	3,636	100%	3,693	100%
Physicians and Allied Health	15,836	100%	24,351	100%	16,134	100%	25,215	100%
Podiatric	454	100%	448	100%	462	100%	421	100%
Prof. Counselors/Therapists	1,874	100%	2,716	100%	3,139	100%	5,942	-
Psychologists	1,386	100%	1,339	100%	1,413	100%	1,385	100%
Residential Child Care	93	100%	-	100%	79	100%	-	100%
Social Work	5,062	100%	4,701	100%	5,307	100%	5,786	100%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 2. To protect the public and promote quality healthcare by maintaining an effective and efficient disciplinary system for healthcare professionals regulated by the State.

Obj. 2.1 By July 1, 2018, improve the percent of complaint investigations completed by the Board of Physicians to 90% within 540 days, by the Board of Nursing to 90% within 270 days, and by all other boards and commissions to 100% within 180 days.

Board/ Commission	2014 Act.		2015 Act.		2016 Act.		2017 Act	
	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj	Complaints Invest.	% Obj
Acupuncture	1	100%	4	100%	9	100%	3	100%
Audiologists	39	100%	92	100%	161	99%	112	96%
Chiropractic	89	100%	95	100%	48	100%	23	100%
Dental	188	99%	274	99%	208	99%	198	74%
Dietetic	15	100%	13	100%	5	100%	8	100%
Environmental Health	0	100%	4	100%	3	100%	2	100%
Kidney Disease	78	100%	25	100%	32	100%	19	100%
Massage Therapy	N/A	N/A	N/A	N/A	51	100%	49	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	104	100%	126	100%	177	97%	182	87%
Nursing	4,642	90%	1,880	86%	1,033	67%	1,004	24%
Nursing Home Admin	9	100%	6	100%	2	100%	7	100%
Occupational Therapy	8	100%	17	100%	9	100%	5	100%
Optometry	14	100%	13	100%	21	100%	24	100%
Pharmacy	377	90%	323	90%	350	90%	419	100%
Physical Therapy	38	100%	76	100%	47	80%	40	100%
Physicians and Allied Health	1,018	81%	1,180	99%	1,073	100%	1,067	99%
Podiatric	45	100%	38	100%	38	100%	31	100%
Prof. Counselors/Therapists	70	100%	93	100%	80	100%	60	50%
Psychologists	23	100%	17	100%	21	100%	17	100%
Residential Child Care	0	100%	0	100%	0	100%	0	100%
Social Work	63	95%	63	95%	34	50%	87	34%

* % Objective column is the percent of licenses issued that meet the timeliness standards outlined in Objective 2.1

MDH - Regulatory Services - Health Professional Boards and Commissions

Obj. 2.2 By June 30, 2018, the Board of Physicians will resolve 95 percent of preliminary investigations within 150 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Physicians/Allied Health new complaints received within 150 days	988	1,018	932	1,073	1,067	1,050	1,050
Percent of preliminary investigations resolved within target timeframe	95%	99%	97%	99%	97%	97%	97%

Goal 3. To protect the public and promote quality healthcare by ensuring the delivery of quality nursing education and nursing assistant training through monitoring and enforcement of standards.

Obj. 3.1 In fiscal year 2018, 70 percent of employees surveyed will rate licensed nurse and certified nursing assistants as competent on a scale of 1 to 3.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of employers responding to survey	1,045	N/A	N/A	N/A	N/A	N/A	N/A
Number rated as 2 or above	606	N/A	N/A	N/A	N/A	N/A	N/A
Rating of satisfactory or better	58%	N/A	N/A	N/A	N/A	N/A	N/A
RN/LPN Programs: Number of programs with graduates testing	40	39	39	41	40	41	41
Percent of schools meeting pass rate	85%	80%	87%	91%	83%	85%	87%
Nursing Assistant Programs: Number of programs with graduates testing	N/A	N/A	179	182	180	183	181
			82%	84%	84.5%	85%	
			Skills/	Skills/	Skills/	Skills/	85.5%
			90%	91%	90.3%	90.5%	90%
Percent of schools meeting pass rate	N/A	N/A	Written	Written	Written	Written	Written

MDH - Regulatory Services - Health Professional Boards and Commissions

Goal 4. To protect and promote quality healthcare by ensuring that qualifying patients have access to medical cannabis. This will be achieved through the licensure and monitoring of medical cannabis growers, processors and dispensaries; the maintenance of an effective system for registering and monitoring qualifying patients and caregivers; and the maintenance of a system for registering authorized health professionals to provide qualifying patients with written certifications of the need for medical cannabis.

Obj. 4.1 In fiscal year 2018, 100 percent of qualified physicians, dentists, nurse practitioners, nurse midwives, and podiatrists will be registered within one business day of filing a complete application.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of physicians registered	N/A	N/A	N/A	136	143	150	150
Percentage of physicians registered within one business day	N/A	N/A	N/A	100%	100%	100%	100%
Number of dentists registered	N/A	N/A	N/A	N/A	5	30	30
Percentage of dentists registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%
Number of podiatrists registered	N/A	N/A	N/A	N/A	N/A	3	3
Percentage of podiatrists registered within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of nurse practitioners and nurse midwives registered	N/A	N/A	N/A	N/A	30	78	53
Percentage of nurse practitioners and nurse midwives registered within one business day	N/A	N/A	N/A	N/A	100%	100%	100%

Obj. 4.2 In fiscal year 2018, 90 percent of qualifying patients and caregivers will be registered within ten days of filing a complete application.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of qualifying patients registered	N/A	N/A	N/A	N/A	6,486	5,000	5,000
Percentage of qualifying patients registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%
Number of caregivers registered	N/A	N/A	N/A	N/A	177	250	250
Percentage of caregivers registered within seven days	N/A	N/A	N/A	N/A	90%	90%	90%

Obj. 4.3 By June 30, 2018, to ensure access to medical cannabis for qualifying patients, the Commission will issue licenses to the maximum number of medical cannabis growers, processors, and dispensaries.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growers licensed (15 maximum)	N/A	N/A	N/A	N/A	1	15	15
Processors licensed (15 maximum)	N/A	N/A	N/A	N/A	0	15	15
Dispensaries licensed (109 maximum)	N/A	N/A	N/A	N/A	0	109	109

NOTES

¹ 2017 data on attainment of the objective is not available.

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<http://health.maryland.gov/sitepages/boards.aspx> | <http://mbon.maryland.gov/> | <http://www.mbp.state.md.us/>

Maryland Department of Health

Summary of Regulatory Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	465.30	463.30	472.30
Number of Contractual Positions	33.44	61.71	55.54
Salaries, Wages and Fringe Benefits	40,627,905	40,382,662	41,586,510
Technical and Special Fees	2,599,338	4,043,284	3,656,959
Operating Expenses	12,471,280	14,446,293	14,018,674
Net General Fund Expenditure	13,847,650	13,472,444	14,374,960
Special Fund Expenditure	34,838,523	37,970,702	37,295,396
Federal Fund Expenditure	6,496,044	6,799,567	6,961,176
Reimbursable Fund Expenditure	516,306	629,526	630,611
Total Expenditure	55,698,523	58,872,239	59,262,143

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	188.70	191.70	200.70
Number of Contractual Positions	3.66	12.00	15.00
01 Salaries, Wages and Fringe Benefits	17,615,947	17,459,339	18,225,886
02 Technical and Special Fees	181,381	249,110	703,192
03 Communications	100,704	67,998	76,633
04 Travel	381,506	249,236	270,410
07 Motor Vehicle Operation and Maintenance	148,517	267,531	184,543
08 Contractual Services	928,650	1,034,907	921,993
09 Supplies and Materials	80,618	60,580	67,672
10 Equipment - Replacement	36,466	14,171	19,723
11 Equipment - Additional	20,083	0	0
12 Grants, Subsidies, and Contributions	587,803	535,871	535,871
13 Fixed Charges	368,839	374,433	366,260
Total Operating Expenses	2,653,186	2,604,727	2,443,105
Total Expenditure	20,450,514	20,313,176	21,372,183
Net General Fund Expenditure	13,366,667	12,977,738	13,875,136
Special Fund Expenditure	587,803	535,871	535,871
Federal Fund Expenditure	6,496,044	6,799,567	6,961,176
Total Expenditure	20,450,514	20,313,176	21,372,183
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	587,803	535,871	535,871
Total	587,803	535,871	535,871
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	4,916,755	5,274,186	5,247,354
93.778 Medical Assistance Program	1,579,289	1,525,381	1,713,822
Total	6,496,044	6,799,567	6,961,176

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the board. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is mandated to protect the public by certifying qualified dialysis and transplant centers, establishing fees, maintaining a current roster of all certified centers, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of practice for dialysis and transplantation, verifying credentials of health care providers in the centers, establishing requirements for and verifying compliance with the medical and physical standards required for certification, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of centers, and creating committees as deemed appropriate to advise the Commission. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients and caregivers and adopts regulations establishing the requirements for the identification cards; maintains a Web site that provides information on how an individual can obtain medical Cannabis, obtain information relating to licensure or registration as a qualifying physician, grower, dispenser, processor, dispensary clinical director or caregiver, and provides educational information for patients, providers, and medical professionals; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects growers, dispensaries, processors, and independent testing laboratories to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	136.10	134.10	134.10
Number of Contractual Positions	14.39	32.90	26.40
01 Salaries, Wages and Fringe Benefits	11,253,579	11,060,148	11,569,802
02 Technical and Special Fees	1,351,295	2,450,957	1,757,564
03 Communications	214,111	254,080	254,807
04 Travel	249,127	449,432	428,182
07 Motor Vehicle Operation and Maintenance	146,218	46,641	143,311
08 Contractual Services	3,792,278	3,739,604	4,392,681
09 Supplies and Materials	192,263	185,278	196,370
10 Equipment - Replacement	32,408	20,600	19,000
11 Equipment - Additional	66,538	57,700	14,500
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	804,869	1,006,431	1,036,484
Total Operating Expenses	5,497,812	6,009,766	6,735,335

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Total Expenditure	18,102,686	19,520,871	20,062,701
Net General Fund Expenditure	480,983	494,706	499,824
Special Fund Expenditure	17,105,397	18,484,079	19,021,018
Reimbursable Fund Expenditure	516,306	542,086	541,859
Total Expenditure	18,102,686	19,520,871	20,062,701
Special Fund Expenditure			
M00365 State Board of Massage Therapy Examiners	738,274	246,541	699,900
M00366 State Board of Acupuncture	308,038	260,346	273,694
M00367 State Board of Dietetic Practice	250,954	223,121	223,830
M00368 State Board of Examiners of Professional Counselors	858,375	931,462	955,592
M00369 State Board of Chiropractic Examiners	424,530	920,407	465,312
M00370 State Board of Dental Examiners	2,408,752	2,640,566	2,357,684
M00371 Environmental Health Specialist Board	115,429	85,305	81,105
M00372 State Board of Morticians	589,859	628,255	600,591
M00373 State Board of Occupational Therapy Practice	605,699	574,043	602,131
M00374 State Board of Examiners in Optometry	313,412	310,502	306,368
M00375 State Board of Pharmacy	3,876,330	3,554,361	3,866,631
M00376 State Board of Physical Therapy Examiners	904,537	1,044,374	1,040,382
M00377 State Board of Podiatric Medical Examiners	312,531	323,142	347,119
M00378 State Board of Examiners of Psychologists	617,336	619,909	639,169
M00379 State Board of Social Work Examiners	1,692,486	1,694,429	1,729,604
M00380 State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	350,902	394,937	398,867
M00381 State Commission on Kidney Disease	197,622	188,540	177,592
M00389 Natalie M. LaPrade Medical Cannabis Commission	2,540,331	3,843,839	4,255,447
Total	17,105,397	18,484,079	19,021,018
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	516,306	542,086	541,859
Total	516,306	542,086	541,859

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.00	69.00	69.00
Number of Contractual Positions	7.89	11.31	10.64
01 Salaries, Wages and Fringe Benefits	5,666,121	5,693,631	5,538,280
02 Technical and Special Fees	624,083	791,576	732,511
03 Communications	145,096	261,560	221,399
04 Travel	33,594	56,467	46,644
08 Contractual Services	1,363,448	1,728,165	1,395,999
09 Supplies and Materials	46,117	89,130	66,485
10 Equipment - Replacement	5,998	58,350	28,500
11 Equipment - Additional	13,097	72,000	7,500
13 Fixed Charges	215,967	219,370	225,791
Total Operating Expenses	1,823,317	2,485,042	1,992,318
Total Expenditure	8,113,521	8,970,249	8,263,109
Special Fund Expenditure	8,113,521	8,882,809	8,174,357
Reimbursable Fund Expenditure	0	87,440	88,752
Total Expenditure	8,113,521	8,970,249	8,263,109
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	8,113,521	8,882,809	8,174,357
Total	8,113,521	8,882,809	8,174,357
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	0	87,440	88,752
Total	0	87,440	88,752

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	7.50	5.50	3.50
01 Salaries, Wages and Fringe Benefits	6,092,258	6,169,544	6,252,542
02 Technical and Special Fees	442,579	551,641	463,692
03 Communications	69,051	58,000	61,478
04 Travel	28,032	78,636	42,142
07 Motor Vehicle Operation and Maintenance	282	4,327	427
08 Contractual Services	1,833,104	2,522,524	2,145,988
09 Supplies and Materials	89,585	75,584	90,711
10 Equipment - Replacement	15,540	94,993	53,285
11 Equipment - Additional	0	60,698	6,540
13 Fixed Charges	461,371	451,996	447,345
Total Operating Expenses	2,496,965	3,346,758	2,847,916
Total Expenditure	9,031,802	10,067,943	9,564,150
Special Fund Expenditure	9,031,802	10,067,943	9,564,150
Total Expenditure	9,031,802	10,067,943	9,564,150
Special Fund Expenditure			
M00383 State Board of Physicians	9,031,802	10,067,943	9,564,150
Total	9,031,802	10,067,943	9,564,150

MDH - Public Health Services

MISSION

To protect, promote and improve the health and well-being of all Marylanders and their families through provision of public health leadership and through community-based public health efforts in partnership with local health departments, providers, community based organizations, and public and private sector agencies, giving special attention to at-risk and vulnerable populations.

VISION

A future in which all Marylanders and their families enjoy optimal health and well-being.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

OFFICE OF HEALTH CARE QUALITY

Goal 1. To minimize delays in handling serious complaint investigations in nursing home facilities.

Obj. 1.1 Annually, complaint investigations alleging actual harm will be initiated on-site within 16 work days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complaint investigations completed	1,212	1,151	1,285	1,160	1,407	1,284	1,284
Number of days to initiate investigation	38	27	34	47	51	45	40

Goal 2. To provide timely and comprehensive annual surveys for the continuing protection of individuals with developmental disabilities receiving services from agencies licensed by the Developmental Disabilities Administration.

Obj. 2.1 Annually, the Developmental Disabilities Unit will perform 45 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed providers	218	221	224	231	231	232	232
Percentage of licensed providers with required annual survey	26%	36%	32%	18%	34%	45%	50%

Goal 3. To provide timely and comprehensive annual surveys of Assisted Living sites for the continuing protection of individuals receiving services from community-based assisted living providers.

Obj. 3.1 Annually, the Assisted Living Unit will perform 80 percent of required annual surveys.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of licensed sites	1,406	1,488	1,482	1,531	1,580	1,630	1,680
Percentage of licensed providers with required annual survey	N/A	N/A	70%	65%	48%	60%	65%

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MDH - Public Health Services

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Goal 1. To reduce the incidence of infectious diseases in Maryland.

- Obj. 1.1** On a calendar year basis, at least 80 percent of two-year-olds (the Centers for Disease Control (CDC) national goal for states) will have up-to-date immunizations.
- Obj. 1.2** Through calendar year 2018, at least 85 percent of reported primary and secondary syphilis cases will be treated within 14 days.
- Obj. 1.3** Through calendar year 2018, the rate of chlamydia in 15-24 year olds will not increase by any more than 20 percent of the calendar year 2015 rate. (Comparison: CDC 2015 U.S. national rate for 15-24 year olds was 2,231 cases per 100,000 population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
¹ Percent of two-year-olds with up-to-date immunizations	76%	74%	77%	74%	78%	78%	78%
Rate of primary/secondary syphilis per 100,000 population	7.7	7.5	8.5	8.5	7.9	7.4	7.5
Percent of syphilis cases treated within 14 days	81%	84%	85%	83%	85%	86%	86%
Rate of chlamydia (# of cases/100,000 population), all ages	450.7	458.9	457.0	509.6	514.6	514.7	514.7
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,316.3	2,340.2	2,277.7	2,547.5	2,624.5	2,625.1	2,625.1
Percent change from calendar year 2015 (all ages)	N/A	N/A	N/A	12%	13%	13%	13%
Percent change from calendar year 2015 (15- to 24-year-olds)	N/A	N/A	N/A	12%	15%	15%	15%
Number of cases of tuberculosis	178	198	176	220	200	198	206
Number of new HIV Diagnoses	1,328	1,290	1,342	1,276	1,210	1,144	1,078
Percent change from calendar year 2015	N/A	N/A	N/A	-4.9%	-9.8%	-14.8%	-19.7%
Number of new AIDS diagnoses	867	669	614	539	464	388	313
Percent change from calendar year 2015	N/A	N/A	N/A	-12.2%	-24.4%	-36.8%	-49.0%
Rate of HIV diagnoses	22.6	22.1	22.4	21.1	19.8	18.5	17.1
Rate of AIDS diagnoses	14.5	11.3	9.9	8.5	7.1	5.6	4.2

MDH - Public Health Services

FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Goal 2. To improve the health status of Marylanders and their families by assuring the provision of quality primary, preventive and specialty care services.

- Obj. 2.1** By calendar year 2018, the infant mortality rate will be no more than 6.2 per 1,000 live births for all races and 10.4 per 1,000 live births for African-Americans.
- Obj. 2.2** By calendar year 2018, the percentage of infants born to women receiving prenatal care in the first trimester will be at least 76.7 percent.
- Obj. 2.3** By calendar year 2018, the teen birth rate will be no more than 13.3 per 1,000 women.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Infant mortality rate for all races	6.6	6.5	6.7	6.5	6.3	6.1	5.9
Infant mortality rate for African-Americans	10.5	10.6	11.2	10.4	10.1	9.7	9.4
Percent births with first trimester care	67.0%	66.6%	66.9%	67.8%	71.9%	75.9%	80.0%
Teen birth rate per 1,000 women, ages 15-19	19.3	17.8	16.9	15.9	14.5	13.5	12.5

Goal 3. To prevent chronic diseases and disabilities, detect cancer early, and ensure accurate public health surveillance.

- Obj. 3.1** By calendar year 2018, reduce breast cancer mortality to a rate of no more than 20.8 per 100,000 persons in Maryland.
- Obj. 3.2** By calendar year 2018, reduce the heart disease mortality rate in Maryland to a rate of no more than 148.3 per 100,000 persons of all races and 161.9 per 100,000 persons for African-Americans.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Breast cancer mortality rate	21.4	22.7	21.8	21.3	20.9	20.6	20.2
Heart disease mortality rate for all races	171.7	167.2	169.3	164.6	161.3	157.9	154.6
Heart disease mortality rate for African Americans	197.3	186.4	196.2	187.5	174.0	167.1	160.3

MDH - Public Health Services

CIGARETTE RESTITUTION FUND - CANCER PREVENTION, EDUCATION, SCREENING AND TREATMENT PROGRAM

Goal 4. To reduce overall cancer mortality in Maryland.

Obj. 4.1 By calendar year 2018, reduce overall cancer mortality to a rate of no more than 146.0 per 100,000 persons (age-adjusted to the 2000 U.S. standard population).

Obj. 4.2 By calendar year 2018, reduce colorectal cancer mortality to a rate of no more than 12.2 per 100,000 persons in Maryland (age-adjusted to the 2000 U.S. standard population).

Goal 5. To reduce disparities in cancer mortality between ethnic minorities and whites.

Obj. 5.1 By calendar year 2018, ensure disparities in overall cancer mortality between blacks and whites are at a rate of no more than 1.15 (age adjusted to the 2000 U.S. standard population).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.	2018 Est.	2019 Est.
Overall cancer mortality rate	161.9	160.9	155.0	156.6	153.7	150.9	148.1
Colorectal cancer mortality rate	13.9	14.3	13.5	13.8	13.4	13.1	12.7
Cancer death rate ratio between blacks/whites	1.23	1.17	1.29	1.15	1.14	1.14	1.14

CIGARETTE RESTITUTION FUND - TOBACCO USE PREVENTION AND CESSATION PROGRAM

Goal 6. To reduce the proportion of Maryland youth and adults who currently smoke cigarettes.

Obj. 6.1 By the end of calendar year 2018, reduce the proportion of under-age Maryland middle and high school youth that currently smoke cigarettes by 79.5 percent and 67.4 percent, respectively, from the calendar year 2000 baseline rate.

Obj. 6.2 By the end of calendar year 2018, reduce the proportion of Maryland adults that currently smoke cigarettes by 30.9 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
² Under-age middle school students who currently smoke cigarettes	3.9%	2.5%		1.3%		1.1%	
² Under-age high school students who currently smoke cigarettes	11.0%	8.2%		7.7%		7.5%	
Percent of adults who currently smoke cigarettes	16.4%	14.6%	15.1%	13.7%	13.5%	13.2%	13.0%

Goal 7. To reduce the prevalence of current smoking among minority populations.

Obj. 7.1 By the end of calendar year 2018, reduce the proportion of African-American adults who currently smoke cigarettes by 30.2 percent from the calendar year 2011 baseline rate.

Obj. 7.2 By the end of calendar year 2018, reduce the proportion of Hispanic adults who currently smoke cigarettes by 52.3 percent from the calendar year 2011 baseline rate.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Percent of adult African Americans who smoke cigarettes	17.4%	16.8%	15.3%	13.7%	13.5%	13.2%	13.0%
Percent of adult Hispanics who currently smoke cigarettes	11.0%	8.2%	10.2%	10.2%	10.0%	9.5%	9.0%

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MDH - Public Health Services

OFFICE OF THE CHIEF MEDICAL EXAMINER

Goal 1. Provide timely death investigation with sensitivity and balance towards family members.

Obj. 1.1 During fiscal year 2019, 99 percent of all medical examiner cases requiring further examination will be examined and ready for release within 24 hours of admission to the Office of the Chief Medical Examiner.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total deaths investigated	10,556	11,020	11,547	13,571	14,592	15,690	16,870
Cases examined	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Percent of cases released within 24 hours	99%	99%	99%	99%	99%	99%	99%

Goal 2. Provide State's Attorneys with autopsy reports on all medical examiner cases where further investigation is deemed advisable.

Obj. 2.1 By fiscal year 2019, 81 percent of all autopsy reports will be completed and forwarded, when necessary, to the State's Attorney's office within 60 working days following the investigation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Examinations performed	3,915	4,116	4,402	5,099	5,613	6,146	6,730
Number of Medical Examiners (full-time equivalent)	14	14	15	15	18	17	20
Percent of reports completed within 60 days	65%	70%	73%	76%	81%	81%	81%
Ratio of autopsies to Medical Examiners	280	294	293	340	321	362	337

OFFICE OF PREPAREDNESS AND RESPONSE

Goal 1. To improve Maryland's ability to maintain operational readiness to respond to public health emergencies by achieving the planning and operations standards set forth by the Center for Disease Control and Prevention (CDC) Medical Countermeasure (MCM) Operational Readiness Review (ORR) Guidance.

Obj. 1.1 To achieve a level of readiness no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Obj. 1.2 To ensure all Local Health Departments (LHDs) readiness will be no less than "established" on at least 90 percent of the elements on the CDC MCM Operational Readiness Review Tool.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
³ Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	100%	100%	N/A	85%	85%	90%	90%
³ Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	N/A	N/A	50%	50%	66%	75%

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MDH - Public Health Services

Goal 2. To improve availability and utilization of Maryland Responds volunteers for state and local public health emergencies.

Obj. 2.1 To increase the number of Maryland Responds volunteers who have reached "Ready Responder" (i.e. readiness to deploy) status by 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of Maryland Responds volunteers who have reached "Ready Responder" status	N/A	N/A	4.6%	16.2%	31.8%	50.0%	66.0%

LABORATORIES ADMINISTRATION

Goal 1. Adopt cutting edge scientific technology to improve the quality and reliability of public health laboratory practice for prevention of disease and promotion of health.

Obj. 1.1 Annually maintain the number of new tests developed or validated and implemented to detect and characterize emerging and reemerging infectious diseases, bioterrorism, anti-microbial and anti-viral drug resistance agents in clinical specimens, and chemical, radiological, microbiological contaminants in environmental matrices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of genetic amplification techniques	28	28	30	32	34	36	36
Types of microbes identified by pulse field gel electrophoresis (PFGE)	9	9	10	10	10	10	10

Goal 2. Promote quality and reliability of laboratory test results to support public health, environmental, and BT/CT programs.

Obj. 2.1 Annually maintain accuracy of 90 percent or greater for proficiency testing of infectious bacterial disease, viral disease, newborn screening for hereditary disorders, environmental, and bleeding time/clotting time (BT/CT) based on nationally standardized testing programs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent accuracy of environmental testing in proficiency testing	98%	95%	96%	98%	94%	98%	98%

NOTES

¹ Data for 2016 is estimated.

² Tobacco surveys are conducted in even years only. 2016 is estimated.

³ Data for 2011 to 2014 is from the previous scoring metric used by CDC. CDC's new system will only report sections as Early, Intermediate, Established and Advanced.

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Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,272.00	1,227.00	1,230.00
Number of Contractual Positions	47.68	46.40	72.46
Salaries, Wages and Fringe Benefits	107,471,538	110,185,489	107,101,284
Technical and Special Fees	3,014,786	2,701,023	4,120,436
Operating Expenses	427,756,551	472,057,759	471,709,391
Net General Fund Expenditure	203,477,844	214,990,161	213,461,848
Special Fund Expenditure	93,792,901	122,602,387	127,407,450
Federal Fund Expenditure	236,850,268	242,377,274	237,500,046
Reimbursable Fund Expenditure	4,121,862	4,974,449	4,561,767
Total Expenditure	538,242,875	584,944,271	582,931,111

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	77.50	75.50	78.50
Number of Contractual Positions	2.72	10.00	10.50
01 Salaries, Wages and Fringe Benefits	5,117,617	5,974,097	6,257,248
02 Technical and Special Fees	135,571	376,726	374,198
03 Communications	124,331	140,069	146,023
04 Travel	12,189	13,129	10,112
07 Motor Vehicle Operation and Maintenance	1,273	14,740	27,457
08 Contractual Services	1,594,243	1,562,159	1,601,055
09 Supplies and Materials	71,692	102,321	98,762
10 Equipment - Replacement	1,756	8,800	4,730
11 Equipment - Additional	8,720	0	3,622
13 Fixed Charges	241,011	251,665	257,546
Total Operating Expenses	2,055,215	2,092,883	2,149,307
Total Expenditure	7,308,403	8,443,706	8,780,753
Net General Fund Expenditure	5,807,005	6,947,478	7,061,590
Special Fund Expenditure	358,915	364,820	356,890
Federal Fund Expenditure	931,104	908,038	771,046
Reimbursable Fund Expenditure	211,379	223,370	591,227
Total Expenditure	7,308,403	8,443,706	8,780,753
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	10,595	16,500	8,570
M00416 Organ and Tissue Donation Awareness Fund	348,320	348,320	348,320
Total	358,915	364,820	356,890
Federal Fund Expenditure			
93.074 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	164,368	0	0
BA.M00 Co-op Health Statistics Contract	766,736	908,038	771,046
Total	931,104	908,038	771,046
Reimbursable Fund Expenditure			
M00L01 Behavioral Health Administration	0	0	368,555
N00H00 Child Support Enforcement Administration	166,379	178,370	177,672
Q00B01 Division of Correction Headquarters	45,000	45,000	45,000
Total	211,379	223,370	591,227

Maryland Department of Health

Summary of Office of Population Health Improvement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Salaries, Wages and Fringe Benefits	850,291	875,210	782,866
Operating Expenses	54,971,476	56,051,361	52,130,714
Net General Fund Expenditure	50,852,880	50,869,967	51,798,277
Federal Fund Expenditure	4,968,887	6,056,604	1,115,303
Total Expenditure	55,821,767	56,926,571	52,913,580

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals ; and promotes relevant state and national health policies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	850,291	875,210	782,866
03 Communications	5,687	5,267	5,867
04 Travel	44,444	27,818	32,678
08 Contractual Services	1,565,052	2,011,256	1,695,515
09 Supplies and Materials	2,068	7,663	2,539
10 Equipment - Replacement	7,978	4,400	2,140
11 Equipment - Additional	600	2,200	0
13 Fixed Charges	13,267	11,283	12,708
Total Operating Expenses	1,639,096	2,069,887	1,751,447
Total Expenditure	2,489,387	2,945,097	2,534,313
Net General Fund Expenditure	1,364,406	1,381,493	1,419,010
Federal Fund Expenditure	1,124,981	1,563,604	1,115,303
Total Expenditure	2,489,387	2,945,097	2,534,313

Federal Fund Expenditure

93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	33,844	0	0
93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	153,308	154,807	189,755
93.165	Grants to States for Loan Repayment Program	0	400,000	400,000
93.301	Small Rural Hospital Improvement Grant Program	17,859	19,192	18,000
93.624	ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	313,192	500,000	0
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	377,330	351,962	289,846
93.913	Grants to States for Operation of Offices of Rural Health	154,362	137,643	152,702
93.945	Assistance Programs for Chronic Disease Prevention and Control	75,086	0	65,000
	Total	1,124,981	1,563,604	1,115,303

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	53,332,380	53,981,474	50,379,267
Total Operating Expenses	53,332,380	53,981,474	50,379,267
Total Expenditure	53,332,380	53,981,474	50,379,267
Net General Fund Expenditure	49,488,474	49,488,474	50,379,267
Federal Fund Expenditure	3,843,906	4,493,000	0
Total Expenditure	53,332,380	53,981,474	50,379,267

Federal Fund Expenditure

93.994 Maternal and Child Health Services Block Grant to the States	3,843,906	4,493,000	0
Total	3,843,906	4,493,000	0

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3,007.70	3,007.70	3,007.70
Number of Contractual Positions	614.62	603.14	612.33
01 Salaries, Wages and Fringe Benefits	197,147,255	201,091,000	205,113,000
02 Technical and Special Fees	24,738,832	25,234,000	25,740,000
03 Communications	2,410,641	2,461,000	2,510,000
04 Travel	1,103,723	1,127,000	1,150,000
06 Fuel and Utilities	960,089	980,000	998,000
07 Motor Vehicle Operation and Maintenance	2,001,638	2,040,000	2,082,000
08 Contractual Services	45,819,708	46,735,000	47,670,000
09 Supplies and Materials	5,903,017	6,022,000	6,144,000
10 Equipment - Replacement	1,109,779	1,131,000	1,155,000
11 Equipment - Additional	1,048,729	1,069,000	1,091,000
12 Grants, Subsidies, and Contributions	(4,256,480)	(4,341,000)	(4,428,000)
13 Fixed Charges	2,266,050	2,312,000	2,358,000
Total Operating Expenses	58,366,894	59,536,000	60,730,000
Total Expenditure	280,252,981	285,861,000	291,583,000
Non-Budgeted Fund Expenditure	280,252,981	285,861,000	291,583,000
Total Expenditure	280,252,981	285,861,000	291,583,000
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	280,252,981	285,861,000	291,583,000
Total	280,252,981	285,861,000	291,583,000

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	416.80	401.80	401.80
Number of Contractual Positions	6.83	7.70	28.14
Salaries, Wages and Fringe Benefits	35,827,960	38,344,433	36,890,697
Technical and Special Fees	276,623	420,266	1,434,438
Operating Expenses	310,581,197	356,931,732	359,061,088
Net General Fund Expenditure	51,446,534	65,116,286	63,254,944
Special Fund Expenditure	83,347,386	112,016,969	116,563,443
Federal Fund Expenditure	209,415,657	215,226,339	215,179,235
Reimbursable Fund Expenditure	2,476,203	3,336,837	2,388,601
Total Expenditure	346,685,780	395,696,431	397,386,223

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	267.80	259.80	259.80
Number of Contractual Positions	2.76	3.10	13.05
01 Salaries, Wages and Fringe Benefits	23,286,330	24,239,609	24,129,511
02 Technical and Special Fees	145,123	213,753	710,261
03 Communications	293,410	324,209	321,079
04 Travel	370,604	318,983	306,776
07 Motor Vehicle Operation and Maintenance	83,691	186,409	186,069
08 Contractual Services	57,988,908	78,080,135	86,046,870
09 Supplies and Materials	29,918,810	36,587,583	34,408,508
10 Equipment - Replacement	161,062	112,000	41,050
11 Equipment - Additional	145,592	0	0
12 Grants, Subsidies, and Contributions	5,699,316	5,648,023	5,017,078
13 Fixed Charges	96,311	74,467	87,219
Total Operating Expenses	94,757,704	121,331,809	126,414,649
Total Expenditure	118,189,157	145,785,171	151,254,421
Net General Fund Expenditure	16,020,212	15,796,575	15,750,427
Special Fund Expenditure	35,022,445	62,750,603	67,664,904
Federal Fund Expenditure	64,670,297	63,901,156	65,450,489
Reimbursable Fund Expenditure	2,476,203	3,336,837	2,388,601
Total Expenditure	118,189,157	145,785,171	151,254,421

Special Fund Expenditure

M00313	Maryland AIDS Drug Assistance Program Drug Rebates	34,970,341	62,735,476	67,649,777
M00318	Grant Activity-Prior Fiscal Years	2,030	15,127	15,127
M00412	Kids in Safety Seats	425	0	0
M00426	Robert Wood Johnson Foundation	49,649	0	0
	Total	35,022,445	62,750,603	67,664,904

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	1,712,459	2,303,614	2,300,000
20.600	State and Community Highway Safety	226,421	203,324	206,700
93.069	Public Health Emergency Preparedness	118,927	108,374	108,390
93.070	Laboratory Infrastructure and Emergency Response	117,409	1,037,945	1,020,960
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	366,480	0	0

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Federal Fund Expenditure

93.103	Food and Drug Administration-Research	543,926	583,260	529,073
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,250,158	937,226	954,753
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,180,092	1,201,198	1,324,995
93.153	Coordinated Services and Access to Research for Women, Infants, Children, and Youth	(2,877)	0	0
93.262	Occupational Safety and Health Program	82,579	54,181	64,009
93.268	Immunization Cooperative Grants	2,740,132	4,756,240	3,883,594
93.270	Adult Viral Hepatitis Prevention and Control	1,586,611	1,284,648	640,614
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	1,711,171	2,519,524	1,245,082
93.317	Emerging Infections Programs	0	46,086	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	901,744	1,332,140	777,676
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	1,244,638	947,017	1,550,192
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	700,901	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	2,968,146	1,875,000	1,134,000
93.576	Refugee and Entrant Assistance-Discretionary Grants	124,611	155,310	101,150
93.733	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	19,093	0	35,336
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	138,812	138,812	0
93.767	Children's Health Insurance Program	0	0	2,639,996
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	217,573	347,877	292,268
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	0	1,800,000
93.917	HIV Care Formula Grants	36,003,126	33,048,524	33,630,044
93.940	HIV Prevention Activities-Health Department Based	6,175,149	5,844,201	5,697,602
93.944	HIV/AIDS Surveillance	1,410,761	1,860,953	1,885,908
93.945	Assistance Programs for Chronic Disease Prevention and Control	103,149	127,192	123,515
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,417,615	1,693,155	1,809,102
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	1,030,254	801,570	1,002,635
93.994	Maternal and Child Health Services Block Grant to the States	91,479	91,932	91,946
BD.M00	US FDA Food Plant Inspection	151,646	178,916	158,379
BF.M00	Tuberculosis Consortium Contract	338,112	422,937	442,570
	Total	64,670,297	63,901,156	65,450,489

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	2,476,203	3,336,837	2,388,601
	Total	2,476,203	3,336,837	2,388,601

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	149.00	142.00	142.00
Number of Contractual Positions	4.07	4.60	15.09
01 Salaries, Wages and Fringe Benefits	12,541,630	14,104,824	12,761,186
02 Technical and Special Fees	131,500	206,513	724,177
03 Communications	484,730	287,485	282,892
04 Travel	281,518	311,199	222,691
07 Motor Vehicle Operation and Maintenance	3,327	3,094	3,076
08 Contractual Services	169,992,522	176,766,195	172,232,336
09 Supplies and Materials	2,635,722	1,907,080	2,098,562
10 Equipment - Replacement	84,234	17,900	7,264
11 Equipment - Additional	407,917	354,921	352,925
12 Grants, Subsidies, and Contributions	41,800,587	55,884,104	57,318,293
13 Fixed Charges	132,936	67,945	128,400
Total Operating Expenses	215,823,493	235,599,923	232,646,439
Total Expenditure	228,496,623	249,911,260	246,131,802
Net General Fund Expenditure	35,426,322	49,319,711	47,504,517
Special Fund Expenditure	48,324,941	49,266,366	48,898,539
Federal Fund Expenditure	144,745,360	151,325,183	149,728,746
Total Expenditure	228,496,623	249,911,260	246,131,802

Special Fund Expenditure

M00301 Commemorative Birth Certificates	5,695	33,357	11,367
M00318 Grant Activity-Prior Fiscal Years	49,478	45,011	45,011
M00363 Spinal Cord Injury Trust Fund	3,000	0	0
M00390 Cord Blood Transplant Program	45,611	0	0
M00394 Maryland Cancer Fund	589,306	592,006	413,437
M00432 Chesapeake Donation	0	0	16,200
M00433 Advance Directive Program Fund	0	500,000	500,000
SWF305 Cigarette Restitution Fund	47,631,851	48,095,992	47,912,524
Total	48,324,941	49,266,366	48,898,539

Federal Fund Expenditure

10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	106,718,602	112,516,161	109,386,849
93.073 Birth Defects and Developmental Disabilities Prevention and Surveillance	2,587	400,000	173,808
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	822,812	924,853	846,041
93.110 Maternal and Child Health Federal Consolidated Programs	445,149	341,328	335,757

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Federal Fund Expenditure

93.184	Disabilities Prevention	68,021	150,000	150,000
93.217	Family Planning Services	4,017,204	3,867,815	3,838,378
93.235	Affordable Care Act (ACA) Abstinence Education Program	809,063	831,903	746,597
93.236	Grants to States to Support Oral Health Workforce Activities	468,848	486,388	468,115
93.251	Universal Newborn Hearing Screening	143,475	220,108	215,671
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	4,875,677	358,339	293,629
93.305	National State Based Tobacco Control Programs	828,856	799,270	839,100
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	153,511	125,453	0
93.336	Behavioral Risk Factor Surveillance System	94,961	94,961	171,551
93.344	Research, Monitoring and Outcomes Definitions for Vaccine Safety	12,500	0	0
93.505	Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program	8,598,651	7,392,125	0
93.531	ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	(8,186)	0	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	249,576	257,569	241,813
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	172,590	173,376	131,430
93.752	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	397,899	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	3,622,865	4,142,550	4,027,724
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	2,560,145	2,515,702	2,466,520
93.778	Medical Assistance Program	175,809	162,000	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	688,291	702,774	644,100
93.870	Maternal Infant and Early Childhood Homevisiting Grant Prog	839,894	1,457,651	7,442,321
93.875	ACA Coordinated Chronic Diseases Prevention and Health Promotion Prog	117,148	250,000	41,667
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	0	4,301,108	4,444,366
93.945	Assistance Programs for Chronic Disease Prevention and Control	1,058,270	1,440,133	1,477,289
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	168,990	144,301	139,209
93.991	Preventive Health and Health Services Block Grant	(27,459)	0	0
93.994	Maternal and Child Health Services Block Grant to the States	6,669,611	7,269,315	11,044,811
	Total	144,745,360	151,325,183	149,728,746

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	81.50	85.50	85.50
Number of Contractual Positions	6.89	5.80	5.80
01 Salaries, Wages and Fringe Benefits	9,329,453	9,304,622	9,839,297
02 Technical and Special Fees	886,451	697,067	864,190
03 Communications	43,668	52,634	46,943
04 Travel	2,312	1,870	1,654
06 Fuel and Utilities	432,603	468,363	439,212
07 Motor Vehicle Operation and Maintenance	28,872	9,242	10,277
08 Contractual Services	1,422,523	1,353,754	1,457,678
09 Supplies and Materials	785,813	838,734	865,435
10 Equipment - Replacement	108,892	29,887	206,528
13 Fixed Charges	34,031	29,189	29,895
Total Operating Expenses	2,858,714	2,783,673	3,057,622
Total Expenditure	13,074,618	12,785,362	13,761,109
Net General Fund Expenditure	12,977,158	12,765,175	13,565,831
Reimbursable Fund Expenditure	97,460	20,187	195,278
Total Expenditure	13,074,618	12,785,362	13,761,109
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	97,460	20,187	195,278
Total	97,460	20,187	195,278

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,279,550	2,400,950	2,283,180
03 Communications	140,951	153,853	147,652
04 Travel	81,996	367,636	118,296
06 Fuel and Utilities	30,412	31,040	35,357
08 Contractual Services	10,180,522	9,197,231	9,429,940
09 Supplies and Materials	52,771	58,474	74,805
10 Equipment - Replacement	23,970	20,244	9,218
11 Equipment - Additional	85,229	24,846	29,670
12 Grants, Subsidies, and Contributions	4,439,824	4,108,599	3,651,468
13 Fixed Charges	301,371	376,815	383,558
Total Operating Expenses	15,337,046	14,338,738	13,879,964
Total Expenditure	17,616,596	16,739,688	16,163,144
Net General Fund Expenditure	366,600	366,600	366,600
Federal Fund Expenditure	17,249,996	16,349,088	15,796,544
Reimbursable Fund Expenditure	0	24,000	0
Total Expenditure	17,616,596	16,739,688	16,163,144
Federal Fund Expenditure			
93.008 Medical Reserve Corps Small Grant Program	1,434	15,000	15,000
93.069 Public Health Emergency Preparedness	9,549,105	9,887,640	9,727,588
93.074 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	695,936	0	0
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance	(12,812)	0	0
93.817 Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	2,705,592	1,779,908	1,371,337
93.889 National Bioterrorism Hospital Preparedness Program	4,310,741	4,666,540	4,682,619
Total	17,249,996	16,349,088	15,796,544
Reimbursable Fund Expenditure			
M00B01 Regulatory Services	0	24,000	0
Total	0	24,000	0

DHMH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

MISSION

Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

VISION

Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEER'S HEAD HOSPITAL CENTER (DHHC)

Goal 1. To operate with a "Culture of Safety," free from accidents and injuries for all who reside and/or those who rehabilitate at Deer's Head Hospital Center.

Obj. 1.1 During Fiscal Year 2019, DHHC estimates that the patient/resident fall rate will be 2.4 or less falls per 1000 Patient Care Days (PCDs).

Obj. 1.2 During Fiscal Year 2019, DHHC will maintain a medication error rate of less than 0.02

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of patient care days (PCDs)	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of falls	84	74	86	60	41	41	41
Fall rate per 1,000 PCDs	3.71	3.59	4.38	3.71	2.44	2.44	2.44
Number of doses administered	562,659	505,317	458,082	542,283	474,287	474,287	474,287
Number of medication errors	124	174	303	184	116	116	116
Medication error rate per opportunity	0.02%	0.03%	0.07%	0.03%	0.02%	0.02%	0.02%

Goal 2. To ensure quality of care for all patients.

Obj. 2.1 During Fiscal Year 2019, the nosocomial pressure ulcer rate will 0.2 or less per 1,000 Patient Care Days (PCDs).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of PCDs	22,630	20,611	19,639	16,153	16,793	16,793	16,793
Number of patients/residents with nosocomial pressure ulcers	20	23	4	6	0	4	4
Nosocomial pressure ulcer rate per 1,000 PCDs	0.88	1.12	0.20	0.37	0.00	0.24	0.24

Goal 3. Improve quality and accessibility of both treatment modalities to a consistently increasing end stage renal disease population.

Obj. 3.1 The percentage of hemodialysis patients who achieve a URR (urea reduction rate: a measure of adequate dialysis) of 65 will be equal to or greater than the Mid Atlantic Renal Coalition goal of 96 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of URR tests done	823	748	680	732	653	653	653
Number of URR test results greater than 65	806	732	670	723	635	635	635
Percent of hemodialysis patients who achieve URR of 65	97.9%	97.9%	98.5%	98.8%	97.2%	97.2%	97.2%

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DHMH - Services and Institutional Operations - Deer's Head Hospital Center and Western Maryland Center

Obj. 3.2 The percentage of hemodialysis patients who achieve a Kt/V of 1.2

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Kt/V tests done	777	731	671	715	658	658	658
Number of Kt/V tests greater than 1.2	769	723	658	710	641	641	641
Hemodialysis patients who achieve Kt/V of 1.2 or greater	99.0%	98.9%	98.1%	99.3%	97.4%	97.4%	97.4%

WESTERN MARYLAND CENTER

Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.

Obj. 1.1 The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.

Obj. 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.

Obj. 1.3 The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

Obj. 1.4 The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of patients	209	189	139	175	174	343	343
Number of patients with one or more falls with major injury	N/A	1	3	1	0	2	2
Percent of patients with one or more falls with major injury	N/A	0.5%	2.1%	2.0%	0.0%	1.0%	1.0%
Number of doses administered	745,137	746,542	665,012	639,080	655,644	752,425	752,425
Number of medication errors	345	332	112	125	117	335	335
Medication error rate per opportunity	0.05%	0.04%	0.02%	0.02%	0.02%	0.04%	0.04%
Number of Vent Days	4,430	3,886	4,615	2,288	2,396	2,500	2,500
Number of Ventilator Associated Pneumonia (VAPs)	5	5	5	2	5	2	2
Rate of VAP occurrence per 1,000 Vent Days	1.13	1.29	1.08	0.87	2.09	0.80	0.80
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	14	23	12	12
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	1.8%	3.0%	0.0%	0.0%

Goal 2. Provide an exceptional experience for all patients and families.

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual Customer Satisfaction Score	86.8%	95.8%	87.7%	88.0%	92.8%	91.0%	91.0%

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Maryland Department of Health

Summary of Chronic Disease Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	460.20	437.20	437.20
Number of Contractual Positions	20.76	18.36	20.02
Salaries, Wages and Fringe Benefits	35,985,521	36,355,122	34,781,654
Technical and Special Fees	1,314,340	1,034,307	1,163,095
Operating Expenses	12,642,495	10,596,731	11,079,342
Net General Fund Expenditure	45,468,216	43,964,441	42,727,427
Special Fund Expenditure	3,536,157	3,096,774	3,335,136
Reimbursable Fund Expenditure	937,983	924,945	961,528
Total Expenditure	49,942,356	47,986,160	47,024,091

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	230.00	219.50	219.50
Number of Contractual Positions	11.73	10.01	10.37
01 Salaries, Wages and Fringe Benefits	18,292,956	18,564,765	17,347,918
02 Technical and Special Fees	693,442	503,529	607,732
03 Communications	42,187	40,152	41,454
04 Travel	5,455	3,904	3,327
06 Fuel and Utilities	469,035	504,143	563,685
07 Motor Vehicle Operation and Maintenance	68,947	74,467	18,024
08 Contractual Services	2,982,804	2,194,779	2,349,061
09 Supplies and Materials	2,302,779	1,890,004	2,264,944
10 Equipment - Replacement	216,199	53,046	142,145
11 Equipment - Additional	51,866	30,092	0
12 Grants, Subsidies, and Contributions	61	15,000	15,000
13 Fixed Charges	88,080	83,621	77,349
14 Land and Structures	0	250,000	0
Total Operating Expenses	6,227,413	5,139,208	5,474,989
Total Expenditure	25,213,811	24,207,502	23,430,639
Net General Fund Expenditure	23,972,302	22,981,389	22,163,686
Special Fund Expenditure	303,526	301,168	305,425
Reimbursable Fund Expenditure	937,983	924,945	961,528
Total Expenditure	25,213,811	24,207,502	23,430,639

Special Fund Expenditure

M00304 Hospice of Washington County	20,305	22,567	22,276
M00307 Donations	61	15,000	15,000
M00308 Employee Food Sales	777	1,000	2,007
M00309 Lycher Contractual Food Sales	10,656	19,922	11,889
M00310 Renal Dialysis Collections	61,127	0	20,000
M00332 Nursing Home Provider Fee	210,600	242,679	234,253
Total	303,526	301,168	305,425

Reimbursable Fund Expenditure

M00M07 Potomac Center	937,983	924,945	961,528
Total	937,983	924,945	961,528

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	230.20	217.70	217.70
Number of Contractual Positions	9.03	8.35	9.65
01 Salaries, Wages and Fringe Benefits	17,692,565	17,790,357	17,433,736
02 Technical and Special Fees	620,898	530,778	555,363
03 Communications	56,131	54,435	52,170
04 Travel	29,481	816	2,833
06 Fuel and Utilities	791,289	777,312	850,931
07 Motor Vehicle Operation and Maintenance	6,112	9,952	6,257
08 Contractual Services	2,316,412	2,190,462	2,173,383
09 Supplies and Materials	2,984,706	2,278,909	2,343,871
10 Equipment - Replacement	67,553	79,091	80,052
11 Equipment - Additional	73,162	0	0
12 Grants, Subsidies, and Contributions	2,277	0	0
13 Fixed Charges	87,959	66,546	94,856
Total Operating Expenses	6,415,082	5,457,523	5,604,353
Total Expenditure	24,728,545	23,778,658	23,593,452
Net General Fund Expenditure	21,495,914	20,983,052	20,563,741
Special Fund Expenditure	3,232,631	2,795,606	3,029,711
Total Expenditure	24,728,545	23,778,658	23,593,452
Special Fund Expenditure			
M00308 Employee Food Sales	41,002	42,133	40,138
M00314 Renal Dialysis Collections	2,573,127	2,100,307	2,336,913
M00332 Nursing Home Provider Fee	297,475	343,075	327,725
M00417 Coastal Hospice by the Lake	176,490	165,554	180,398
SWF316 Strategic Energy Investment Fund	144,537	144,537	144,537
Total	3,232,631	2,795,606	3,029,711

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	202.00	194.00	194.00
Number of Contractual Positions	10.48	4.54	8.00
01 Salaries, Wages and Fringe Benefits	18,081,146	16,931,055	16,266,342
02 Technical and Special Fees	401,801	172,657	284,515
03 Communications	164,925	273,673	247,755
04 Travel	24,641	27,843	31,761
06 Fuel and Utilities	1,618,023	1,807,765	1,789,646
07 Motor Vehicle Operation and Maintenance	26,497	700	1,333
08 Contractual Services	2,041,813	2,474,604	3,040,530
09 Supplies and Materials	6,630,115	5,967,107	6,533,390
10 Equipment - Replacement	9,513	3,930	0
11 Equipment - Additional	603,007	47,357	17,274
13 Fixed Charges	18,191,874	18,659,662	18,689,665
Total Operating Expenses	29,310,408	29,262,641	30,351,354
Total Expenditure	47,793,355	46,366,353	46,902,211
Net General Fund Expenditure	36,559,451	34,960,214	34,687,179
Special Fund Expenditure	6,550,443	7,123,824	7,151,981
Federal Fund Expenditure	4,284,624	3,837,205	4,637,918
Reimbursable Fund Expenditure	398,837	445,110	425,133
Total Expenditure	47,793,355	46,366,353	46,902,211
Special Fund Expenditure			
M00315 Local County Health Departments	278,048	449,240	368,779
M00391 Newborn Screening Program Fund	6,272,395	6,674,584	6,783,202
Total	6,550,443	7,123,824	7,151,981

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Federal Fund Expenditure

93.069	Public Health Emergency Preparedness	479,892	689,614	689,731
93.103	Food and Drug Administration-Research	226,388	302,700	441,411
93.110	Maternal and Child Health Federal Consolidated Programs	106,817	134,634	0
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	200,191	247,662	253,852
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	872,864	1,002,098	715,770
93.317	Emerging Infections Programs	0	25,000	0
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,118,666	421,555	1,503,095
93.448	Food Safety and Security Monitoring Project	195,139	172,029	182,533
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	11	26,000	0
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	523,253	99,621	88,405
93.876	FDA - NARMS Retail Food Surveillance	30,593	0	116,554
93.940	HIV Prevention Activities-Health Department Based	88,392	276,330	270,167
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	342,662	329,225	326,400
97.091	Homeland Security Biowatch Program	82,500	62,500	50,000
BF.M00	Tuberculosis Consortium Contract	17,256	48,237	0
Total		4,284,624	3,837,205	4,637,918

Reimbursable Fund Expenditure

K00A12	DNR - Resource Assessment Service	96,087	124,568	96,087
R30B22	University of Maryland, College Park	25,938	18,000	26,000
U00A04	Water Management Administration	125,685	137,318	141,255
U00A05	MDE - Science Services Administration	50,810	50,800	51,881
U00A07	Air and Radiation Management Administration	40,013	35,924	40,410
V00D01	Department of Juvenile Services	60,304	78,500	69,500
Total		398,837	445,110	425,133

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,317,024	1,543,906	1,346,538
03 Communications	5,711	8,720	7,822
04 Travel	13,141	11,283	10,732
07 Motor Vehicle Operation and Maintenance	3	0	0
08 Contractual Services	506,202	506,219	524,911
09 Supplies and Materials	3,371	3,735	3,960
10 Equipment - Replacement	2,616	3,000	3,000
13 Fixed Charges	2,112	3,683	3,704
Total Operating Expenses	533,156	536,640	554,129
Total Expenditure	1,850,180	2,080,546	1,900,667
Net General Fund Expenditure	1,850,180	2,080,546	1,900,667
Total Expenditure	1,850,180	2,080,546	1,900,667

MDH - Behavioral Health Administration

MISSION

The Maryland Department of Health's Behavioral Health Administration (BHA) will develop an integrated process for planning, policy and services to ensure a coordinated quality system of care is available to individuals with behavioral health conditions. The BHA will, through publicly-funded services and support, promote recovery, resiliency, health and wellness for individuals who have or are at risk for emotional, substance related, addictive, and/or psychiatric disorders.

VISION

The vision of BHA is to develop and provide a high quality, comprehensive and coordinated quality system of care that is supportive of individual rights and preferences and enhances each person's ability to function effectively within his or her community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

Goal 1. The Resident Grievance System (RGS) will conduct timely interviews and referrals (Information/Assistance), thorough investigations (Grievances), and assist residents who refuse medication (Clinical Review Panels) in the ten State-run facilities (seven mental hygiene and three developmental disabilities).

Obj. 1.1 At least 95 percent of all grievances will be resolved within 65 working days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of requests for RGS services	3,311	3,132	3,402	3,274	2,321	2,999	2,865
Percent of grievances processed within 65 days	95%	95%	96%	95%	98%	95%	95%

Goal 2. The Resident Grievance System will work toward prevention of grievances by responding to residents' concerns. Grievances filed will be successfully mediated and resolved at the lowest possible level.

Obj. 2.1 Grievances will decline as the number of information/assistance interactions provided to residents increases.

Obj. 2.2 At least 93 percent of all grievances will be closed by Stage 3.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
Number of grievances	961	813	684	410	454	516	460
Number of Information/Assistance interactions	2,158	2,120	2,491	2,620	1,626	2,246	2,164
Number of Clinical Review Panels	192	199	227	244	241	237	241
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	76%	70%	59%	54%	43%	52%	50%
Stage 2 – Unit Director	5%	9%	1%	10%	17%	9%	12%
Stage 3 – Superintendent	11%	17%	34%	27%	32%	31%	30%
Stage 4 – Central Review Committee	8%	4%	6%	9%	8%	8%	8%

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MDH - Behavioral Health Administration

BEHAVIORAL HEALTH ADMINISTRATION

Goal 1. Increase the abilities of participants with behavioral health disorders to live successfully in the community.

Obj. 1.1 By fiscal year 2019, the percentage of adults (18-64 years old) gaining or maintaining employment based on the most recent mental health (MH) outpatient service request in the fiscal year compared to the earliest MH outpatient service request within the same episode of care will be at least 20 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered employment question at the earliest and the most recent MH outpatient service request	27,147	29,602	30,961	33,979	35,581	36,000	37,000
Number of adults who answered that they are currently employed at the most recent MH outpatient service request	7,235	8,330	8,854	9,981	11,191	11,340	11,840
Percent of adults that gained or maintained employment	26.7%	28.1%	28.6%	29.4%	31.5%	31.5%	32.0%

Obj. 1.2 By fiscal year 2019, the percentage of adults (18-64) gaining or maintaining employment based on the most recent substance related disorder (SRD) Level I outpatient and Opioid Maintenance Treatment (OMT) service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be at least 40 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the employment question at the earliest and the most recent SRD outpatient service request	3,636	3,120	3,500	8,589	11,710	13,000	14,000
Number of adults who answered they are currently employed at the most recent SRD outpatient OMT service request	5,216	4,407	5,005	11,248	4,603	5,135	5,600
Percent of adults that gained or maintained employment	43.5%	41.3%	43.0%	31.0%	39.3%	39.5%	40.0%

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MDH - Behavioral Health Administration

Obj. 1.3 By fiscal year 2019, the percent of individuals with a decrease in arrest 30 days prior to the service request based on the most recent SRD service request in the fiscal year compared to the earliest SRD service request within the same episode of care will be 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals who answered the "arrest 30 days prior" question at the earliest and the most recent SRD service request	1,291	1,015	1,050	1,472	2,538	2,750	3,000
Number of individuals who showed a decrease in the number of arrests	177	232	210	1,122	1,139	1,238	1,350
Percent of adults that showed a decrease in the number of arrests	86.3%	77.1%	80.0%	23.8%	45.0%	45.0%	45.0%

Obj. 1.4 By fiscal year 2019, at least 70 percent of adults (18-64 years old) receiving MH treatment will report being satisfied with their recovery.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the recovery satisfaction question at the most recent MH outpatient service request	40,575	43,132	45,030	43,069	44,912	46,700	47,800
Number of adults who answered they are satisfied with their recovery at the most recent MH outpatient service request	22,491	23,684	24,541	31,569	33,139	34,510	35,372
Percent of adults who report being satisfied with their recovery	55.4%	54.9%	54.5%	73.3%	73.8%	73.9%	74.0%

Obj. 1.5 By fiscal year 2019, at least 85 percent of adolescents (14-17 years old) receiving MH treatment will report being hopeful about their future.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents answering the "hopeful about my future" question at the most recent MH outpatient service request	12,310	12,605	13,000	10,054	10,759	11,000	11,250
Number of adolescents who answered they are hopeful about their future at the most recent MH outpatient service request	10,181	10,420	10,725	8,738	9,196	9,416	9,640
Percent of adolescents who report being hopeful about their future	82.7%	82.7%	82.5%	86.9%	85.5%	85.6%	85.7%

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MDH - Behavioral Health Administration

Obj. 1.6 By fiscal year 2019, at least 80 percent of adults (18-64 years old) receiving SRD treatment will report being satisfied with their recovery.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adults who answered the recovery satisfaction question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	29,590	30,000	32,000
Number of adults who answered they are satisfied with their recovery at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	23,983	24,390	26,080
Percent of adults that are satisfied with their recovery	N/A	N/A	N/A	N/A	81.1%	81.3%	81.5%

Obj. 1.7 By fiscal year 2019, at least 90 percent of adolescents (14 - 17 years old) receiving SRD Level I outpatient and OMT treatment will report being hopeful about their future.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents who answered the hopeful about the future question at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	402	410	420
Number of adolescents who said they are hopeful about their future at the most recent SRD outpatient service request	N/A	N/A	N/A	N/A	369	376	385
Percent of adolescents who report being hopeful about their future	N/A	N/A	N/A	N/A	91.8%	91.8%	91.8%

Goal 2. Maintain and increase the number of individuals treated in the Public Behavioral Health System (PBHS).

Obj. 2.1 By fiscal year 2019, the number of individuals receiving behavioral health services will increase by 10 percent from fiscal year 2016.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals treated in the PBHS in the fiscal year	N/A	N/A	N/A	243,690	260,213	263,185	268,059
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	16,523	19,495	24,369
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	6.8%	8.0%	10.0%

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MDH - Behavioral Health Administration

Obj. 2.2 By fiscal year 2019, the number of individuals receiving MH services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	N/A	N/A	N/A	192,809	200,959	206,306	212,090
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	8,150	13,497	19,281
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	4.2%	7.0%	10.0%

Obj. 2.3 By fiscal year 2019, the number of individuals receiving SRD services will increase by 15 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	N/A	N/A	N/A	90,731	103,115	103,433	104,340
Change in the number of individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	12,384	12,702	13,609
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	13.6%	14.0%	15.0%

Obj. 2.4 By fiscal year 2019, the number of dually diagnosed individuals receiving behavioral health services will increase by 10 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	N/A	N/A	N/A	77,749	85,657	86,301	86,496
Change in the number of dually diagnosed individuals treated from fiscal year 2016	N/A	N/A	N/A	N/A	7,908	8,552	8,747
Percent change from fiscal year 2016	N/A	N/A	N/A	N/A	10.2%	11.0%	11.3%

Goal 3. Implement utilization of the latest technology to expand access to behavioral health services in the least restrictive settings.

Obj. 3.1 By fiscal year 2019, at least 8 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	11,963	12,757	13,869	15,371	17,740	20,000	22,000
Number of individuals that received tele-behavioral health services in rural areas	862	993	1,063	1,306	1,996	2,000	2,200
Percent receiving tele-behavioral health services	7.2%	7.8%	7.7%	8.5%	11.3%	10.0%	10.0%

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MDH - Behavioral Health Administration

Goal 4. Promote health and wellness initiatives in the Behavioral Health System.

Obj. 4.1 By fiscal year 2019, less than 6 percent of adolescents (11-17 years old) receiving MH treatment will report smoking.

Obj. 4.2 By fiscal year 2019, less than 45 percent of adults (18-64 years old) receiving MH treatment will report smoking.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents receiving MH outpatient services who answered the smoking question	14,665	15,470	16,444	24,539	25,936	26,000	26,080
Number of adolescents receiving MH outpatient services who answered "yes" that they smoke	1,391	1,278	1,071	1,070	917	910	888
Percent of adolescents receiving MH treatment who report smoking	9.5%	8.3%	6.5%	4.4%	3.5%	3.5%	3.4%
Number of adults receiving MH outpatient services who answered the smoking question	50,675	54,574	59,392	61,896	66,264	67,500	69,000
Number of adults receiving MH outpatient services who answered "yes" that they smoke	24,910	26,049	25,736	25,515	26,485	27,000	27,600
Percent of adults receiving MH treatment who report smoking	49.2%	47.7%	43.3%	41.2%	40.0%	40.0%	40.0%

Obj. 4.3 By fiscal year 2019, less than 35 percent of adolescents (11-17 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Obj. 4.4 By fiscal year 2019, less than 70 percent of adults (18-64 years old) receiving SRD Level I outpatient and methadone maintenance services will report smoking.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of adolescents receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	946	820	840	875
Number of adolescents receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	283	255	265	275
Percent of adolescents receiving SRD treatment who report smoking	N/A	N/A	N/A	29.9%	31.1%	31.5%	31.4%
Number of adults receiving SRD Level I outpatient and OMT services who answered the smoking question	N/A	N/A	N/A	11,841	42,073	44,000	47,500
Number of adults receiving SRD Level I outpatient and OMT services who answered "yes" that they smoke	N/A	N/A	N/A	8,134	29,360	30,800	33,250
Percent of adults receiving SRD treatment who report smoking	N/A	N/A	N/A	68.7%	69.8%	70.0%	70.0%

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MDH - Behavioral Health Administration

Goal 5. Reduce underage drinking in Maryland through planning, coordination, and delivery of prevention services to all Maryland residents, applying evidence-based principles, strategies, and model programs with a focus on citizens under age 21.

Obj. 5.1 The National Survey on Drug Use and Health (NSDUH) report on state estimates of substance use and mental disorders will show a decline in the estimate of Maryland citizens in the 12 to 20 age range who used alcohol in the past month.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
^{1,2} Number of Maryland citizens aged 12 to 20	664,855	656,635	660,000	N/A	N/A	N/A	N/A
^{1,2} Those aged 12 to 20 who used alcohol in the past month	166,131	164,027	163,680	N/A	N/A	N/A	N/A
^{1,2} Percent of those aged 12 to 20 who used alcohol in the past month	25.0%	25.0%	24.8%	N/A	N/A	N/A	N/A

Goal 6. Prevent overdose deaths through Naloxone distribution

Obj. 6.1 By fiscal year 2019, the number of bystander Naloxone administrations reported to BHA will increase by 15 percent from the 2016 baseline year.

Obj. 6.2 By fiscal year 2019, the number of individuals trained in overdose response through the Overdose Response Program will increase by 5 percent from the 2016 baseline year.

Obj. 6.3 By fiscal year 2019, the number of Naloxone doses dispensed by BHA and Medical Care Programs Administration (MCPA) to potential overdose bystanders will increase by 10 percent from the 2016 baseline year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of bystander Naloxone administrations reported to BHA	N/A	N/A	N/A	863	1,194	2,000	2,500
Percent increase over baseline year	N/A	N/A	N/A	N/A	38.4%	131.7%	189.7%
Number of individuals trained in overdose response program	N/A	N/A	N/A	21,989	27,663	30,000	35,000
Percent increase over baseline year	N/A	N/A	N/A	N/A	25.8%	36.4%	59.2%
Number of Naloxone doses dispensed (BHA)	N/A	N/A	N/A	26,771	35,538	40,000	45,000
Percent increase over baseline year	N/A	N/A	N/A	N/A	32.7%	49.4%	68.1%
² Number of Naloxone doses dispensed (MCPA)	N/A	N/A	N/A	1,595	7,087	N/A	N/A
² Percent increase over baseline year	N/A	N/A	N/A	N/A	344.3%	N/A	N/A

MDH - Behavioral Health Administration

STATE PSYCHIATRIC FACILITIES

Goal 1. Improve psychiatric outcomes for all patients.

Obj. 1.1 To maintain a rate of inpatient 30-day readmissions of no more than 5 percent.

Performance Measures - Readmission Rate	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	6.4%	1.2%	11.1%	3.8%	8.1%	6.3%	6.3%
Regional Institute for Children and Adolescents (RICA) - Baltimore	0.0%	0.0%	0.0%	2.5%	0.0%	5.0%	5.0%
Eastern Shore Hospital Center	2.2%	5.2%	2.1%	2.4%	3.00%	2.9%	2.9%
Springfield Hospital Center	4.1%	2.3%	2.6%	2.0%	2.8%	1.8%	1.8%
Spring Grove Hospital Center	2.5%	1.4%	1.6%	1.2%	1.1%	1.4%	1.4%
Clifton T. Perkins Hospital Center	2.2%	3.2%	3.7%	1.4%	0.0%	0.0%	0.0%
John L. Gildner RICA	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	2.3%

Obj. 1.2 To maintain patient satisfaction rates of at least 80 percent (as reported in patient satisfaction surveys).

Performance Measures - Satisfaction Survey	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	78%	85%	84%	91%	88%	90%	90%
RICA Baltimore	100%	91%	100%	88%	98%	86%	86%
Eastern Shore Hospital Center	N/A	N/A	N/A	N/A	45%	85%	85%
Springfield Hospital Center	74%	77%	76%	76%	74%	80%	80%
Spring Grove Hospital Center	83%	67%	78%	72%	84%	84%	84%
Clifton T. Perkins Hospital Center	65%	60%	77%	100%	52%	60%	60%
John L. Gildner RICA	100%	94%	91%	100%	96%	84%	84%

Obj. 1.3 Discharge 85 percent of patients under care in the BHA hospitals to a less restrictive environment. For the RICAs, successfully discharge at least 75 percent of clients to a less restrictive community-based setting.

Performance Measures - Successful Discharge	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	84%	86%	80%	86%	78%	90%	90%
Springfield Hospital Center	88%	64%	82%	87%	83%	85%	85%
Spring Grove Hospital Center	N/A	N/A	N/A	86%	93%	91%	91%
Clifton T. Perkins Hospital Center	100%	100%	100%	100%	100%	100%	100%
RICA Baltimore	86%	90%	90%	80%	88%	80%	80%
John L. Gildner RICA	81%	85%	76%	92%	93%	82%	82%

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MDH - Behavioral Health Administration

Goal 2. Provide treatment and care in the least restrictive and least intensive setting consistent with safety needs.

Obj. 2.1 The rate of seclusions will not exceed 0.75 hours for every thousand inpatient hours.

Performance Measures - Seclusion Hours	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.03	0.06	0.09	0.06	0.19	0.16	0.14
RICA Baltimore	0.32	0.32	0.27	0.42	0.28	0.36	0.36
Eastern Shore Hospital Center	1.22	2.85	1.33	0.53	0.81	0.40	0.40
Springfield Hospital Center	0.10	0.16	0.13	0.07	0.20	0.13	0.13
Spring Grove Hospital Center	0.03	0.02	0.00	0.00	0.00	0.00	0.00
Clifton T. Perkins Hospital Center	0.12	0.16	0.06	0.02	0.02	0.02	0.02
John L. Gildner RICA	0.03	0.02	0.01	0.01	0.01	0.01	0.01

Obj. 2.2 The rate of restraints will not exceed 1.00 hour for every thousand inpatient hours.

Performance Measures - Restraint Hours	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.08	0.25	0.25	0.14	0.15	0.13	0.11
RICA Baltimore	0.03	0.03	0.04	0.03	0.04	0.04	0.04
Eastern Shore Hospital Center	0.10	0.09	0.21	1.83	0.10	0.06	0.06
Springfield Hospital Center	1.93	0.91	1.11	1.30	1.44	0.99	0.99
Spring Grove Hospital Center	0.14	0.15	0.11	0.12	0.12	0.12	0.12
Clifton T. Perkins Hospital Center	12.41	9.68	3.77	1.27	2.36	1.68	1.68
John L. Gildner RICA	0.09	0.14	0.11	0.16	0.12	0.11	0.11

Goal 3. Provide a safe and therapeutic environment for patients and staff.

Obj. 3.1 The rate of staff time lost due to an injury sustained in the performance of an employee's job duties (accident leave) will not exceed a rate of 3.0 hours per 1,000 hours worked.

Performance Measures - Employee Injuries	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	2.2	10.5	14.1	11.0	9.9	7.6	6.8
RICA Baltimore	2.6	0.4	0.5	0.7	3.8	0.7	0.7
Eastern Shore Hospital Center	0.2	3.1	0.7	17.3	0.4	0.2	0.3
Springfield Hospital Center	5.8	3.2	3.2	5.8	4.1	3.9	4.0
Spring Grove Hospital Center	2.0	1.6	1.2	3.8	5.0	4.1	4.1
Clifton T. Perkins Hospital Center	8.3	9.2	12.6	19.5	15.6	14.4	14.4
John L. Gildner RICA	2.3	1.3	1.4	1.0	4.7	2.3	2.3

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MDH - Behavioral Health Administration

Obj. 3.2 The patient injury rate will not exceed 1.0 per 1,000 registered bed days.

Performance Measures - Patient Injuries	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	0.29	0.42	0.41	0.69	0.04	0.03	0.03
RICA Baltimore	0.09	0.05	0.06	0.06	0.08	0.07	0.07
Eastern Shore Hospital Center	0.00	0.01	0.01	0.08	0.12	0.08	0.08
Springfield Hospital Center	0.00	0.00	0.00	0.08	0.22	0.12	0.12
Spring Grove Hospital Center	N/A	N/A	N/A	0.19	0.18	0.20	0.20
Clifton T. Perkins Hospital Center	0.23	0.13	0.25	0.04	0.05	0.05	0.05
John L. Gildner RICA	0.09	0.64	0.09	0.00	0.00	0.64	0.64

Goal 4. The BHA hospitals will complete all pretrial reports to the courts in timely manner.

Obj. 4.1 Reports to the Court regarding Evaluation of Competency to stand trial will be completed within 30 days of admission, 90 percent of the time.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	100%	100%	100%
Eastern Shore Hospital Center	55%	54%	83%	75%	100%	100%	100%
Springfield Hospital Center	75%	88%	100%	100%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	83%	93%	90%	90%
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	N/A	31%	70%	70%

Obj. 4.2 Reports to the Court regarding Evaluation of Criminal Responsibility to stand trial will be completed within 60 days of admission, 90 percent of the time.

Performance Measures - Pretrial Competency Evaluations	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	100%	100%	100%	100%	80%	100%	100%
Eastern Shore Hospital Center	50%	75%	0%	0%	0%	0%	0%
Springfield Hospital Center	100%	0%	75%	38%	100%	100%	100%
Spring Grove Hospital Center	N/A	N/A	N/A	93%	89%	90%	90%
Clifton T. Perkins Hospital Center	73%	78%	79%	38%	39%	65%	65%

NOTES

¹ At the time of publication survey results for 2016 and 2017 were not available.

² Fiscal year 2018 and 2019 estimates for this measure were not available by the publication deadline.

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Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,796.65	2,843.90	2,877.90
Number of Contractual Positions	172.03	190.98	187.69
Salaries, Wages and Fringe Benefits	247,867,413	249,385,826	251,034,053
Technical and Special Fees	11,460,120	10,861,641	10,824,428
Operating Expenses	393,743,182	420,424,299	429,093,850
Net General Fund Expenditure	529,780,072	548,278,478	570,428,070
Special Fund Expenditure	41,783,734	40,600,333	35,295,012
Federal Fund Expenditure	73,608,936	84,079,905	77,535,542
Reimbursable Fund Expenditure	7,897,973	7,713,050	7,693,707
Total Expenditure	653,070,715	680,671,766	690,952,331

Maryland Department of Health

Summary of Behavioral Health Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	163.90	154.40	155.40
Number of Contractual Positions	4.26	13.29	7.63
Salaries, Wages and Fringe Benefits	14,285,069	15,020,324	14,534,273
Technical and Special Fees	292,290	495,631	394,025
Operating Expenses	342,690,614	368,621,164	376,905,901
Net General Fund Expenditure	242,709,987	261,532,522	280,480,421
Special Fund Expenditure	35,386,952	33,198,820	28,465,332
Federal Fund Expenditure	73,437,924	83,930,877	77,361,968
Reimbursable Fund Expenditure	5,733,110	5,474,900	5,526,478
Total Expenditure	357,267,973	384,137,119	391,834,199

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	153.90	144.40	144.40
Number of Contractual Positions	4.26	13.29	7.63
01 Salaries, Wages and Fringe Benefits	13,411,755	14,000,108	13,524,796
02 Technical and Special Fees	241,129	443,608	342,002
03 Communications	124,560	121,470	126,026
04 Travel	172,437	153,217	161,338
07 Motor Vehicle Operation and Maintenance	1,251	0	0
08 Contractual Services	5,910,906	7,509,524	6,562,269
09 Supplies and Materials	68,201	71,453	65,834
10 Equipment - Replacement	139,872	0	0
11 Equipment - Additional	4,803	0	0
13 Fixed Charges	57,218	57,364	58,357
Total Operating Expenses	6,479,248	7,913,028	6,973,824
Total Expenditure	20,132,132	22,356,744	20,840,622
Net General Fund Expenditure	15,130,286	15,611,311	15,317,838
Special Fund Expenditure	63,627	308,894	508,793
Federal Fund Expenditure	4,874,800	6,373,120	4,947,094
Reimbursable Fund Expenditure	63,419	63,419	66,897
Total Expenditure	20,132,132	22,356,744	20,840,622

Special Fund Expenditure

M00317 Office of Education and Training for Addictions Service	36,315	58,894	36,105
M00432 Chesapeake Donation	27,312	250,000	472,688
Total	63,627	308,894	508,793

Federal Fund Expenditure

16.754 Harold Rogers Prescription Drug Monitoring Program	341,814	330,641	265,901
93.136 Injury Prevention and Control Research and State and Community Based Programs	334,017	1,401,558	473,654
93.778 Medical Assistance Program	2,336,873	2,026,087	1,813,512
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,150,543	1,755,622	1,688,006
BW.M00 Drug Abuse Data Collection	135,011	73,070	73,070
BX.M00 Tobacco Retail Inspection Enforcement Services	576,542	786,142	632,951
Total	4,874,800	6,373,120	4,947,094

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	<u>63,419</u>	<u>63,419</u>	<u>66,897</u>
	Total	<u>63,419</u>	<u>63,419</u>	<u>66,897</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs using General and Federal funds. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	795,042	714,410	703,676
02 Technical and Special Fees	51,161	52,023	52,023
03 Communications	14,934	13,744	14,606
04 Travel	1,691	64	0
08 Contractual Services	256,241,218	269,257,402	269,629,352
09 Supplies and Materials	5,222	367	0
10 Equipment - Replacement	2,602	0	0
13 Fixed Charges	0	617	600
Total Operating Expenses	256,265,667	269,272,194	269,644,558
Total Expenditure	257,111,870	270,038,627	270,400,257
Net General Fund Expenditure	147,555,730	154,179,463	164,569,263
Special Fund Expenditure	35,323,325	32,889,926	27,956,539
Federal Fund Expenditure	68,563,124	77,557,757	72,414,874
Reimbursable Fund Expenditure	5,669,691	5,411,481	5,459,581
Total Expenditure	257,111,870	270,038,627	270,400,257

Special Fund Expenditure

D79307 Senior Prescription Drug Assistance Program	844,586	1,744,605	658,605
M00318 Grant Activity-Prior Fiscal Years	6,148,069	0	0
M00319 Community Mental Health Trust Fund	1,247,821	0	5,481
M00347 Marijuana Citation Fund	525,513	475,000	550,000
M00387 Community Health Resources Commission Fund	0	3,000,000	0
M00423 Maryland Substance Abuse Fund	550	5,000	0
M00429 The Problem Gambling Fund	5,103,958	6,212,493	5,289,625
SWF305 Cigarette Restitution Fund	21,452,828	21,452,828	21,452,828
Total	35,323,325	32,889,926	27,956,539

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Federal Fund Expenditure

14.267	Continuum of Care Program	5,107,404	4,949,905	4,957,725
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,250,451	1,271,000	1,271,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	13,208,779	10,972,883	7,335,296
93.778	Medical Assistance Program	7,085,712	8,856,421	8,998,396
93.788	Opioid STR	0	10,036,843	8,364,036
93.789	Alternatives to Psychiatric Residential Treatment Facilities for Children	(4,950)	0	0
93.829	Section 223 Demonstration Programs to Improve Community Mental Health	51,358	0	0
93.958	Block Grants for Community Mental Health Services	9,035,580	9,704,229	7,075,745
93.959	Block Grants for Prevention and Treatment of Substance Abuse	32,828,790	31,766,476	34,412,676
Total		68,563,124	77,557,757	72,414,874

Reimbursable Fund Expenditure

C00A00	Judiciary	758,116	767,900	800,000
M00F06	MDH - Office of Preparedness and Response	275,047	80,000	96,000
N00B00	DHS- Social Services Administration	71,244	0	0
N00G00	DHS - Local Department Operations	1,152,000	1,152,000	1,152,000
N00I00	DHS - Family Investment Administration	3,383,284	3,411,581	3,411,581
R00A04	Children's Cabinet Interagency Fund	30,000	0	0
Total		5,669,691	5,411,481	5,459,581

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	79,523,971	81,241,748	86,893,320
Total Operating Expenses	79,523,971	81,241,748	86,893,320
Total Expenditure	79,523,971	81,241,748	86,893,320
Net General Fund Expenditure	79,523,971	81,241,748	86,893,320
Total Expenditure	79,523,971	81,241,748	86,893,320

Maryland Department of Health

M00L01.04 Opioid Operational Command Center - Behavioral Health Administration

Program Description

The Opioid Operational Command Center (OOC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OOC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	78,272	305,806	305,801
04 Travel	332	332	332
08 Contractual Services	421,396	10,193,862	13,393,717
13 Fixed Charges	0	0	150
Total Operating Expenses	421,728	10,194,194	13,394,199
Total Expenditure	500,000	10,500,000	13,700,000
Net General Fund Expenditure	500,000	10,500,000	13,700,000
Total Expenditure	500,000	10,500,000	13,700,000

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,632.75	2,689.50	2,722.50
Number of Contractual Positions	167.77	177.69	180.06
Salaries, Wages and Fringe Benefits	233,582,344	234,365,502	236,499,780
Technical and Special Fees	11,167,830	10,366,010	10,430,403
Operating Expenses	51,052,568	51,803,135	52,187,949
Net General Fund Expenditure	287,070,085	286,745,956	289,947,649
Special Fund Expenditure	6,396,782	7,401,513	6,829,680
Federal Fund Expenditure	171,012	149,028	173,574
Reimbursable Fund Expenditure	2,164,863	2,238,150	2,167,229
Total Expenditure	<u>295,802,742</u>	<u>296,534,647</u>	<u>299,118,132</u>

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	183.50	180.50	181.50
Number of Contractual Positions	13.25	13.34	14.84
01 Salaries, Wages and Fringe Benefits	14,447,273	14,546,015	14,298,847
02 Technical and Special Fees	2,079,565	1,792,837	1,869,647
03 Communications	43,406	40,476	42,316
04 Travel	4,727	2,963	4,164
06 Fuel and Utilities	599,939	632,824	633,806
07 Motor Vehicle Operation and Maintenance	54,441	41,362	34,162
08 Contractual Services	2,560,345	3,051,821	2,862,823
09 Supplies and Materials	715,077	741,028	728,440
10 Equipment - Replacement	63,540	0	30,000
13 Fixed Charges	46,849	61,262	49,631
Total Operating Expenses	4,088,324	4,571,736	4,385,342
Total Expenditure	20,615,162	20,910,588	20,553,836
Net General Fund Expenditure	19,478,963	19,479,722	19,234,777
Special Fund Expenditure	1,136,199	1,430,866	1,319,059
Total Expenditure	20,615,162	20,910,588	20,553,836
Special Fund Expenditure			
M00323 Allegany County Health Department	693,868	945,165	812,006
M00331 Sheppard Pratt Health System	423,043	485,701	507,053
SWF316 Strategic Energy Investment Fund	19,288	0	0
Total	1,136,199	1,430,866	1,319,059

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	129.25	130.00	130.00
Number of Contractual Positions	26.64	32.00	32.00
01 Salaries, Wages and Fringe Benefits	10,149,587	10,208,280	11,122,526
02 Technical and Special Fees	877,997	1,005,823	1,144,127
03 Communications	25,425	27,081	26,259
04 Travel	2,876	1,711	2,635
06 Fuel and Utilities	249,839	293,411	289,481
07 Motor Vehicle Operation and Maintenance	16,022	43,413	20,011
08 Contractual Services	2,342,655	2,534,386	2,480,949
09 Supplies and Materials	401,074	360,583	462,730
10 Equipment - Replacement	36,576	45,268	41,145
13 Fixed Charges	18,480	20,387	20,402
Total Operating Expenses	3,092,947	3,326,240	3,343,612
Total Expenditure	14,120,531	14,540,343	15,610,265
Net General Fund Expenditure	12,135,464	12,234,501	13,310,736
Special Fund Expenditure	1,910,765	2,227,364	2,198,577
Federal Fund Expenditure	74,302	78,478	100,952
Total Expenditure	14,120,531	14,540,343	15,610,265
Special Fund Expenditure			
M00308 Employee Food Sales	10,424	9,285	10,840
M00324 Donations	9,161	9,119	10,457
M00418 Local Boards of Education	1,891,180	2,208,960	2,177,280
Total	1,910,765	2,227,364	2,198,577
Federal Fund Expenditure			
10.553 School Breakfast Program	74,302	78,478	100,952
Total	74,302	78,478	100,952

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	165.40	190.40	190.40
Number of Contractual Positions	13.74	19.45	15.35
01 Salaries, Wages and Fringe Benefits	14,138,124	14,858,017	15,749,884
02 Technical and Special Fees	1,900,374	1,672,188	1,441,408
03 Communications	35,880	35,246	36,016
04 Travel	487	439	526
06 Fuel and Utilities	496,298	463,585	529,504
07 Motor Vehicle Operation and Maintenance	30,685	58,435	84,341
08 Contractual Services	2,276,834	2,235,228	2,465,717
09 Supplies and Materials	771,708	670,802	832,876
10 Equipment - Replacement	86,510	0	36,701
12 Grants, Subsidies, and Contributions	3,447	8,576	8,576
13 Fixed Charges	55,155	58,482	53,024
Total Operating Expenses	3,757,004	3,530,793	4,047,281
Total Expenditure	19,795,502	20,060,998	21,238,573
Net General Fund Expenditure	19,792,055	20,052,422	21,229,997
Special Fund Expenditure	3,447	8,576	8,576
Total Expenditure	19,795,502	20,060,998	21,238,573
Special Fund Expenditure			
M00329 Donations	3,447	8,576	8,576
Total	3,447	8,576	8,576

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	713.00	702.50	710.50
Number of Contractual Positions	19.79	25.61	24.28
01 Salaries, Wages and Fringe Benefits	60,106,436	60,879,342	60,055,278
02 Technical and Special Fees	2,224,159	2,322,975	2,089,929
03 Communications	119,770	97,134	100,872
04 Travel	9,594	3,397	3,996
06 Fuel and Utilities	1,449,199	1,534,661	1,535,222
07 Motor Vehicle Operation and Maintenance	335,604	197,015	188,556
08 Contractual Services	6,098,717	5,810,245	5,929,959
09 Supplies and Materials	3,642,057	3,704,929	3,726,043
10 Equipment - Replacement	80,654	58,178	88,481
11 Equipment - Additional	66,586	15,134	0
12 Grants, Subsidies, and Contributions	5,289	6,896	5,272
13 Fixed Charges	124,793	101,435	104,187
Total Operating Expenses	11,932,263	11,529,024	11,682,588
Total Expenditure	74,262,858	74,731,341	73,827,795
Net General Fund Expenditure	73,721,730	74,025,954	73,213,237
Special Fund Expenditure	118,376	134,336	119,282
Reimbursable Fund Expenditure	422,752	571,051	495,276
Total Expenditure	74,262,858	74,731,341	73,827,795
Special Fund Expenditure			
M00308 Employee Food Sales	1,417	39,355	31,468
M00330 Patient's Workshop	3,805	12,981	16,906
M00337 Donations	11,537	18,804	17,132
M00339 Reimbursement of Electricity and Maintenance	81,873	43,923	34,032
M00364 Employee Housing	19,744	19,273	19,744
Total	118,376	134,336	119,282
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	422,752	571,051	495,276
Total	422,752	571,051	495,276

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	731.50	714.50	725.50
Number of Contractual Positions	82.52	74.60	77.75
01 Salaries, Wages and Fringe Benefits	66,230,587	64,333,501	63,620,317
02 Technical and Special Fees	2,728,994	2,326,241	2,420,176
03 Communications	94,954	139,636	144,354
04 Travel	31,775	14,092	24,649
06 Fuel and Utilities	3,485,338	3,696,858	3,488,612
07 Motor Vehicle Operation and Maintenance	370,708	306,601	340,837
08 Contractual Services	8,382,446	9,429,136	8,786,809
09 Supplies and Materials	4,748,557	4,997,489	4,955,503
10 Equipment - Replacement	245,134	60,718	58,651
11 Equipment - Additional	23,537	33,215	27,215
12 Grants, Subsidies, and Contributions	121,763	253,638	147,124
13 Fixed Charges	173,979	121,238	136,492
Total Operating Expenses	17,678,191	19,052,621	18,110,246
Total Expenditure	86,637,772	85,712,363	84,150,739
Net General Fund Expenditure	82,999,141	81,817,644	80,437,904
Special Fund Expenditure	2,610,569	2,843,772	2,664,192
Federal Fund Expenditure	17,938	20,332	20,332
Reimbursable Fund Expenditure	1,010,124	1,030,615	1,028,311
Total Expenditure	86,637,772	85,712,363	84,150,739
Special Fund Expenditure			
M00308 Employee Food Sales	223,769	250,000	250,000
M00354 Student Training Donated Funds	162,294	311,677	231,171
M00364 Employee Housing	90,377	100,900	100,900
M00392 Donations-Hospitals	32,837	75,000	41,964
SWF316 Strategic Energy Investment Fund	2,101,292	2,106,195	2,040,157
Total	2,610,569	2,843,772	2,664,192
Federal Fund Expenditure			
10.553 School Breakfast Program	17,938	20,332	20,332
Total	17,938	20,332	20,332

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	473,697	466,981	466,757
M00B01	Regulatory Services	425,210	452,418	450,338
R30B21	University of Maryland, Baltimore Campus	111,217	111,216	111,216
Total		1,010,124	1,030,615	1,028,311

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	578.50	612.50	625.50
Number of Contractual Positions	3.94	5.93	8.50
01 Salaries, Wages and Fringe Benefits	58,021,255	58,739,440	59,758,836
02 Technical and Special Fees	978,847	952,130	1,155,609
03 Communications	56,550	74,655	62,121
04 Travel	13,277	7,043	8,415
06 Fuel and Utilities	1,033,097	1,161,560	1,185,198
07 Motor Vehicle Operation and Maintenance	76,628	81,261	77,531
08 Contractual Services	3,425,923	3,322,951	3,670,775
09 Supplies and Materials	2,762,811	2,672,299	3,064,448
10 Equipment - Replacement	98,401	44,683	42,157
11 Equipment - Additional	109,081	0	10,663
12 Grants, Subsidies, and Contributions	20,058	30,000	30,000
13 Fixed Charges	92,201	55,903	83,635
Total Operating Expenses	7,688,027	7,450,355	8,234,943
Total Expenditure	66,688,129	67,141,925	69,149,388
Net General Fund Expenditure	66,544,840	67,008,803	69,107,738
Special Fund Expenditure	57,568	90,070	41,650
Reimbursable Fund Expenditure	85,721	43,052	0
Total Expenditure	66,688,129	67,141,925	69,149,388
Special Fund Expenditure			
M00308 Employee Food Sales	32,360	59,070	10,650
M00342 Donations	20,058	30,000	30,000
M00344 Medical Records Fees	5,150	1,000	1,000
Total	57,568	90,070	41,650
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	85,721	43,052	0
Total	85,721	43,052	0

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the DHMH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	130.60	158.10	158.10
Number of Contractual Positions	5.89	4.76	5.34
01 Salaries, Wages and Fringe Benefits	10,230,472	10,485,463	11,606,250
02 Technical and Special Fees	325,130	227,316	247,481
03 Communications	33,915	33,638	33,603
04 Travel	4,072	3,659	3,402
06 Fuel and Utilities	425,350	442,704	428,407
07 Motor Vehicle Operation and Maintenance	33,543	15,554	14,377
08 Contractual Services	339,975	372,963	343,248
09 Supplies and Materials	454,808	408,458	508,446
10 Equipment - Replacement	14,998	37,204	29,579
12 Grants, Subsidies, and Contributions	6,187	11,507	7,761
13 Fixed Charges	16,729	14,714	15,050
Total Operating Expenses	1,329,577	1,340,401	1,383,873
Total Expenditure	11,885,179	12,053,180	13,237,604
Net General Fund Expenditure	11,115,783	11,331,706	12,509,343
Special Fund Expenditure	91,234	133,248	80,714
Federal Fund Expenditure	78,772	50,218	52,290
Reimbursable Fund Expenditure	599,390	538,008	595,257
Total Expenditure	11,885,179	12,053,180	13,237,604
Special Fund Expenditure			
M00308 Employee Food Sales	65,948	74,085	72,953
M00335 Cornerstone - Montgomery	19,099	47,656	0
M00362 Donations	6,187	11,507	7,761
Total	91,234	133,248	80,714
Federal Fund Expenditure			
10.553 School Breakfast Program	78,772	50,218	52,290
Total	78,772	50,218	52,290
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	124,171	120,507	116,915
V00E01 DJS - Residential and Community Operations	475,219	417,501	478,342
Total	599,390	538,008	595,257

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	258,610	315,444	287,842
02 Technical and Special Fees	52,764	66,500	62,026
03 Communications	4,258	1,287	1,166
06 Fuel and Utilities	1,046,228	857,765	848,150
07 Motor Vehicle Operation and Maintenance	3,967	1,005	1,351
08 Contractual Services	398,141	111,988	116,651
09 Supplies and Materials	30,588	27,709	30,535
13 Fixed Charges	3,053	2,211	2,211
Total Operating Expenses	1,486,235	1,001,965	1,000,064
Total Expenditure	1,797,609	1,383,909	1,349,932
Net General Fund Expenditure	1,282,109	795,204	903,917
Special Fund Expenditure	468,624	533,281	397,630
Reimbursable Fund Expenditure	46,876	55,424	48,385
Total Expenditure	1,797,609	1,383,909	1,349,932
Special Fund Expenditure			
M00349 Kent County Clinic	31,979	31,807	29,911
M00350 Kent County Alcoholism Unit	194,383	250,860	232,881
M00351 Kent County Public House	15,418	15,465	14,543
M00419 Reimbursement for Utilities and Maintenance	226,844	235,149	120,295
Total	468,624	533,281	397,630
Reimbursable Fund Expenditure			
V00E01 DJS - Residential and Community Operations	46,876	55,424	48,385
Total	46,876	55,424	48,385

DHMH - Developmental Disabilities Administration

MISSION

The mission of the Developmental Disabilities Administration (DDA) is to provide leadership to ensure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

PROGRAM DIRECTION & COMMUNITY SERVICES

Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.

Obj. 1.1 The number of individuals receiving community-based service in fiscal year 2018 will increase by 1.69 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	24,445	25,183	25,315	23,380	23,942	24,419	24,896

Goal 2. Matching Federal Funds (Federal Financial Participation (FFP) – are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.

Obj. 2.1 By the end of fiscal year 2018, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 3.16 percent over fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	15,199	15,621	15,890	16,124	16,309	16,586	16,863
Number of individuals served by DDA in waiver	12,821	13,411	13,934	14,385	14,684	15,149	15,614
Percentage of individuals in waiver	84.4%	85.9%	87.7%	89.2%	90.0%	91.3%	92.6%

M00M

<http://dda.dhmh.maryland.gov/>

DHMH - Developmental Disabilities Administration

COURT INVOLVED SERVICE DELIVERY SYSTEM

Goal 1. Individuals committed to the Secure Evaluation and Therapeutic Treatment (SETT) unit have a low rate of recidivism.

Obj. 1.1 Annually, repeat commitments to the SETT unit will be 18 percent or less.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals committed to the SETT Program	59	66	66	65	70	70	70
Number of repeat commitments to the SETT Program	8	9	9	14	17	13	13
Percent of total repeat commitments	13.6%	13.6%	13.6%	21.5%	24.3%	18.6%	18.6%

Goal 2. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.

Obj. 2.1 Annually, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals committed as IST to the SETT	50	50	36	56	59	59	59
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	25	25	6	24	26	30	30
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.0%	50.0%	16.7%	42.9%	44.1%	50.8%	50.8%

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	598.50	649.25	649.25
Number of Contractual Positions	20.07	24.87	26.17
Salaries, Wages and Fringe Benefits	45,878,582	47,027,475	48,518,648
Technical and Special Fees	1,300,401	1,555,489	1,380,192
Operating Expenses	1,046,387,654	1,112,900,713	1,212,387,564
Net General Fund Expenditure	600,125,408	649,836,717	679,317,267
Special Fund Expenditure	2,634,072	5,784,721	6,080,006
Federal Fund Expenditure	490,777,560	505,832,642	576,859,534
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	1,093,566,637	1,161,483,677	1,262,286,404

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	157.00	152.00	152.00
Number of Contractual Positions	8.25	10.00	12.00
Salaries, Wages and Fringe Benefits	13,598,108	13,727,642	13,428,019
Technical and Special Fees	234,759	374,434	435,386
Operating Expenses	1,038,337,412	1,105,885,467	1,205,332,995
Net General Fund Expenditure	559,185,487	608,459,183	636,344,366
Special Fund Expenditure	2,207,232	5,695,718	5,992,500
Federal Fund Expenditure	490,777,560	505,832,642	576,859,534
Total Expenditure	1,052,170,279	1,119,987,543	1,219,196,400

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions	1.25	3.00	4.00
01 Salaries, Wages and Fringe Benefits	5,408,038	5,569,156	5,453,591
02 Technical and Special Fees	85,584	140,353	177,149
03 Communications	77,773	60,565	73,653
04 Travel	28,677	16,067	14,807
06 Fuel and Utilities	189,226	98	95
07 Motor Vehicle Operation and Maintenance	1,221	1,014	837
08 Contractual Services	2,381,865	2,002,019	2,608,574
09 Supplies and Materials	15,376	20,222	24,764
10 Equipment - Replacement	16,116	0	16,116
11 Equipment - Additional	1,556	3,949	1,556
12 Grants, Subsidies, and Contributions	500,000	750,000	750,000
13 Fixed Charges	144,062	155,071	156,846
Total Operating Expenses	3,355,872	3,009,005	3,647,248
Total Expenditure	8,849,494	8,718,514	9,277,988
Net General Fund Expenditure	4,925,958	5,120,477	4,880,818
Federal Fund Expenditure	3,923,536	3,598,037	4,397,170
Total Expenditure	8,849,494	8,718,514	9,277,988
Federal Fund Expenditure			
93.778 Medical Assistance Program	3,923,536	3,598,037	4,397,170
Total	3,923,536	3,598,037	4,397,170

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	103.00	99.00	99.00
Number of Contractual Positions	7.00	7.00	8.00
01 Salaries, Wages and Fringe Benefits	8,190,070	8,158,486	7,974,428
02 Technical and Special Fees	149,175	234,081	258,237
03 Communications	133,347	78,631	118,514
04 Travel	30,776	24,402	21,409
06 Fuel and Utilities	49,112	60,576	49,112
07 Motor Vehicle Operation and Maintenance	1,810	5,652	4,448
08 Contractual Services	1,033,836,140	1,101,964,042	1,200,780,856
09 Supplies and Materials	72,831	101,785	85,289
10 Equipment - Replacement	7,886	15,181	0
11 Equipment - Additional	1,286	0	0
12 Grants, Subsidies, and Contributions	450,000	225,000	225,000
13 Fixed Charges	398,352	401,193	401,119
Total Operating Expenses	1,034,981,540	1,102,876,462	1,201,685,747
Total Expenditure	1,043,320,785	1,111,269,029	1,209,918,412
Net General Fund Expenditure	554,259,529	603,338,706	631,463,548
Special Fund Expenditure	2,207,232	5,695,718	5,992,500
Federal Fund Expenditure	486,854,024	502,234,605	572,462,364
Total Expenditure	1,043,320,785	1,111,269,029	1,209,918,412
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	(1,021,862)	2,500,000	2,500,000
M00357 Waiting List Equity Fund	512,126	478,750	775,532
M00386 Fee Collections	2,716,968	2,716,968	2,716,968
Total	2,207,232	5,695,718	5,992,500
Federal Fund Expenditure			
93.778 Medical Assistance Program	486,854,024	502,234,605	572,462,364
Total	486,854,024	502,234,605	572,462,364

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	441.50	497.25	497.25
Number of Contractual Positions	11.82	14.87	14.17
Salaries, Wages and Fringe Benefits	32,280,474	33,299,833	35,090,629
Technical and Special Fees	1,065,642	1,181,055	944,806
Operating Expenses	8,050,242	7,015,246	7,054,569
Net General Fund Expenditure	40,939,921	41,377,534	42,972,901
Special Fund Expenditure	426,840	89,003	87,506
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	41,396,358	41,496,134	43,090,004

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	213.50	207.50	207.50
Number of Contractual Positions	3.28	4.22	5.52
01 Salaries, Wages and Fringe Benefits	14,085,359	14,422,699	13,880,084
02 Technical and Special Fees	363,971	417,073	436,427
03 Communications	31,792	37,524	34,528
04 Travel	2,675	2,631	2,549
06 Fuel and Utilities	510,470	393,300	551,530
07 Motor Vehicle Operation and Maintenance	64,789	101,482	82,962
08 Contractual Services	1,170,570	1,183,232	1,167,328
09 Supplies and Materials	804,134	860,561	756,667
10 Equipment - Replacement	45,343	2,497	2,067
11 Equipment - Additional	69,623	5,248	24,783
12 Grants, Subsidies, and Contributions	(13,344)	0	0
13 Fixed Charges	26,266	23,379	23,002
Total Operating Expenses	2,712,318	2,609,854	2,645,416
Total Expenditure	17,161,648	17,449,626	16,961,927
Net General Fund Expenditure	17,056,449	17,336,026	16,849,824
Special Fund Expenditure	75,602	84,003	82,506
Reimbursable Fund Expenditure	29,597	29,597	29,597
Total Expenditure	17,161,648	17,449,626	16,961,927
Special Fund Expenditure			
M00308 Employee Food Sales	23,402	26,790	25,294
M00311 Veterans Administration	15,728	21,309	21,306
M00312 Mobile Crisis	6,018	5,452	5,452
M00316 Worcester County	30,454	30,452	30,454
Total	75,602	84,003	82,506
Reimbursable Fund Expenditure			
M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00J02 Laboratories Administration	25,299	25,299	25,299
Total	29,597	29,597	29,597

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration. The SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	90.00	92.75	92.75
Number of Contractual Positions	4.34	9.00	7.00
01 Salaries, Wages and Fringe Benefits	7,012,079	7,517,372	7,459,044
02 Technical and Special Fees	309,187	356,359	213,168
03 Communications	9,100	8,003	9,066
04 Travel	7,449	3,992	5,105
06 Fuel and Utilities	4,527	5,317	6,022
07 Motor Vehicle Operation and Maintenance	5,545	6,781	5,337
08 Contractual Services	710,025	982,195	756,915
09 Supplies and Materials	35,749	117,812	61,436
10 Equipment - Replacement	23,178	146,669	27,000
11 Equipment - Additional	7,261	800	2,500
13 Fixed Charges	5,167	5,167	4,948
Total Operating Expenses	808,001	1,276,736	878,329
Total Expenditure	8,129,267	9,150,467	8,550,541
Net General Fund Expenditure	8,129,267	9,150,467	8,550,541
Total Expenditure	8,129,267	9,150,467	8,550,541

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	138.00	197.00	197.00
Number of Contractual Positions	3.20	0.65	0.65
01 Salaries, Wages and Fringe Benefits	10,673,279	10,657,490	13,193,128
02 Technical and Special Fees	363,939	379,936	266,934
03 Communications	21,007	20,660	19,698
04 Travel	15,576	6,783	6,595
06 Fuel and Utilities	274,439	281,611	293,946
07 Motor Vehicle Operation and Maintenance	12,542	44,573	23,626
08 Contractual Services	2,955,011	1,929,535	2,400,556
09 Supplies and Materials	375,515	280,693	431,414
10 Equipment - Replacement	48,001	16,500	20,396
12 Grants, Subsidies, and Contributions	2,566	5,000	5,000
13 Fixed Charges	14,715	15,004	13,089
Total Operating Expenses	3,719,372	2,600,359	3,214,320
Total Expenditure	14,756,590	13,637,785	16,674,382
Net General Fund Expenditure	14,754,024	13,632,785	16,669,382
Special Fund Expenditure	2,566	5,000	5,000
Total Expenditure	14,756,590	13,637,785	16,674,382
Special Fund Expenditure			
M00359 Donations	2,566	5,000	5,000
Total	2,566	5,000	5,000

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	509,757	702,272	558,373
02 Technical and Special Fees	28,545	27,687	28,277
03 Communications	2,846	2,813	816
06 Fuel and Utilities	449,548	151,903	65,737
07 Motor Vehicle Operation and Maintenance	9,179	10,616	10,705
08 Contractual Services	312,639	332,032	208,641
09 Supplies and Materials	1,849	1,414	1,701
13 Fixed Charges	34,490	29,519	28,904
Total Operating Expenses	810,551	528,297	316,504
Total Expenditure	1,348,853	1,258,256	903,154
Net General Fund Expenditure	1,000,181	1,258,256	903,154
Special Fund Expenditure	348,672	0	0
Total Expenditure	1,348,853	1,258,256	903,154
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund	348,672	0	0
Total	348,672	0	0

MDH - Medical Care Programs Administration

MISSION

The mission of the Medical Care Programs Administration is to improve the health and well-being of low-income Marylanders by assuring access to medically necessary and appropriate health care services. In striving to meet this mission, we serve both customers and taxpayers by ensuring quality services are provided in a cost-effective and timely manner.

VISION

The Medical Care Programs Administration will provide leadership to promote equal access and high quality health care services for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the health of Maryland's children.

Obj. 1.1 By calendar year (CY) 2019, 86 percent of HealthChoice children will receive necessary immunizations at age two.

Obj. 1.2 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months who received a lead test during the year will reach 63 percent.

Obj. 1.3 By CY 2019, the percentage of HealthChoice children aged 12 through 23 months in Baltimore City who received a lead test during the year will reach 67 percent.

Obj. 1.4 By CY 2019, the percentage of HealthChoice children aged 0-20 years who received at least one ambulatory care service during the year will increase by 1.3 percentage points.

Obj. 1.5 By CY 2019, the number of avoidable hospital admissions among HealthChoice children ages 6-17 years will be 157 per 100,000 enrollees.

Obj. 1.6 By CY 2019, 1.3 percent of newborns in HealthChoice will have very low birth weight during the year.

Obj. 1.7 By CY 2019, the percentage of Medicaid children aged 4-20 years who receive dental services during the year will increase by 2 percentage points.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
¹ Percent of HealthChoice children age two in sample who had received necessary immunizations	80%	80%	84%	82%	84%	86%	86%
¹ Percent of HealthChoice children ages 12-23 months receiving a lead test	59%	61%	61%	61%	61%	62%	63%
¹ Percent of HealthChoice children ages 12-23 months in Baltimore City receiving a lead test	67%	67%	65%	64%	65%	66%	67%
¹ Percent of HealthChoice children aged 0-20 receiving at least one ambulatory service	80.4%	80.3%	80.9%	81.2%	81.6%	82.0%	82.5%
¹ Number of avoidable hospital admissions per 100,000	111.69	200.61	172.02	172.72	167.36	162.00	156.63
¹ Very low birth weight births in the HealthChoice program as a proportion of total Medicaid births	1.6%	1.4%	1.3%	1.6%	1.5%	1.4%	1.3%
¹ Percent of Medicaid children ages 4-20 years receiving dental services	68%	68%	69%	68%	69%	69%	70%

M000Q

<https://mmcp.health.maryland.gov/>

MDH - Medical Care Programs Administration

Goal 2. Improve the health of Maryland's adults.

- Obj. 2.1** By fiscal year 2019, the percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities will increase by 2.0 percentage points.
- Obj. 2.2** By CY 2019, 73 percent of HealthChoice adults aged 21-64 years will receive at least one ambulatory care service during the year.
- Obj. 2.3** By CY 2019, the number of avoidable hospital admissions among HealthChoice adults aged 18-64 years will be 647 per 100,000 enrollees.
- Obj. 2.4** By CY 2019, the gap in access to ambulatory care services between White and Black HealthChoice participants will decrease by 0.5 percentage points, from 3.9 percent to 3.4 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
¹ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing facilities	45%	46%	51%	45%	47%	48%	49%
Percent of HealthChoice adults aged 21-64 receiving at least one ambulatory care service	74.1%	72.6%	70.5%	71.5%	72.0%	72.6%	73.2%
Number of avoidable hospital admissions per 100,000	1,447.70	1,359.81	1,197.00	943.08	831.78	733.61	647.03
Percentage gap between access rate for Caucasians and the access rate for African-Americans to ambulatory care services	3.7%	4.0%	4.4%	3.9%	3.7%	3.5%	3.4%

NOTES

¹ Data is collected on fiscal year basis. 2017 data is actual, not estimated.

Maryland Department of Health

Summary of Medical Care Programs Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	608.50	588.50	603.50
Number of Contractual Positions	100.72	114.35	104.84
Salaries, Wages and Fringe Benefits	52,197,877	51,540,350	51,393,087
Technical and Special Fees	4,606,556	4,626,960	4,275,865
Operating Expenses	10,663,653,321	11,220,631,631	11,541,950,961
Net General Fund Expenditure	3,015,430,771	3,178,932,755	3,424,675,307
Special Fund Expenditure	964,748,054	1,001,250,930	941,942,407
Federal Fund Expenditure	6,667,501,802	7,021,349,838	7,153,511,054
Reimbursable Fund Expenditure	72,777,127	75,265,418	77,491,145
Total Expenditure	<u>10,720,457,754</u>	<u>11,276,798,941</u>	<u>11,597,619,913</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	0.53	0.87	0.35
01 Salaries, Wages and Fringe Benefits	3,360,060	3,036,467	3,046,864
02 Technical and Special Fees	40,076	61,881	23,564
03 Communications	12,040	19,409	23,748
04 Travel	12,944	6,987	6,690
08 Contractual Services	983,265	5,649,437	8,940,961
09 Supplies and Materials	2,935	1,911	1,282
10 Equipment - Replacement	3,579	0	0
11 Equipment - Additional	4,645	0	0
13 Fixed Charges	34,771	18,072	31,857
Total Operating Expenses	1,054,179	5,695,816	9,004,538
Total Expenditure	4,454,315	8,794,164	12,074,966
Net General Fund Expenditure	1,646,156	1,501,983	1,512,834
Special Fund Expenditure	0	5,400,000	4,900,000
Federal Fund Expenditure	2,808,159	1,892,181	5,662,132
Total Expenditure	4,454,315	8,794,164	12,074,966

Special Fund Expenditure

M00346	Integrated Care Network	0	0	1,000,000
M00361	Local Health Department Collections	0	5,400,000	3,900,000
	Total	0	5,400,000	4,900,000

Federal Fund Expenditure

93.524	Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	855,607	0	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	127,000	0
93.767	Children's Health Insurance Program	318,286	287,727	703,758
93.778	Medical Assistance Program	1,634,266	1,477,454	4,958,374
	Total	2,808,159	1,892,181	5,662,132

Maryland Department of Health

M00Q01.02 Office of Systems, Operations and Pharmacy - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	188.50	180.50	180.50
Number of Contractual Positions	46.42	47.88	49.50
01 Salaries, Wages and Fringe Benefits	15,306,993	15,181,416	15,018,869
02 Technical and Special Fees	1,835,566	1,799,104	1,774,559
03 Communications	697,023	1,060,605	881,784
04 Travel	1,547	2,400	2,439
08 Contractual Services	4,587,477	5,453,874	6,697,388
09 Supplies and Materials	213,074	146,004	169,177
10 Equipment - Replacement	194,017	91,727	121,017
13 Fixed Charges	10,286	10,148	9,987
Total Operating Expenses	5,703,424	6,764,758	7,881,792
Total Expenditure	22,845,983	23,745,278	24,675,220
Net General Fund Expenditure	7,188,903	7,491,409	7,537,370
Federal Fund Expenditure	15,657,080	16,175,192	17,137,850
Reimbursable Fund Expenditure	0	78,677	0
Total Expenditure	22,845,983	23,745,278	24,675,220
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,907	527,175	521,492
93.778 Medical Assistance Program	15,201,173	15,648,017	16,616,358
Total	15,657,080	16,175,192	17,137,850
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	0	78,677	0
Total	0	78,677	0

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
03	Communications	9,588	0	0
04	Travel	2,133	0	0
08	Contractual Services	9,190,574,618	9,525,938,066	9,719,189,577
09	Supplies and Materials	3,444	0	0
10	Equipment - Replacement	121,950	0	0
11	Equipment - Additional	7,444	0	0
	Total Operating Expenses	9,190,719,177	9,525,938,066	9,719,189,577
	Total Expenditure	9,190,719,177	9,525,938,066	9,719,189,577
	Net General Fund Expenditure	2,576,375,723	2,691,533,238	2,894,447,988
	Special Fund Expenditure	933,106,448	962,957,977	906,888,641
	Federal Fund Expenditure	5,610,752,329	5,796,260,110	5,845,654,321
	Reimbursable Fund Expenditure	70,484,677	75,186,741	72,198,627
	Total Expenditure	9,190,719,177	9,525,938,066	9,719,189,577
Special Fund Expenditure				
M00318	Grant Activity-Prior Fiscal Years	7,350	4,208,738	4,208,738
M00332	Nursing Home Provider Fee	153,747,414	152,369,412	152,294,611
M00340	Health Care Coverage Fund	165,077,855	175,615,840	170,522,928
M00356	Hospital Assessments	364,825,032	364,825,000	329,825,000
M00361	Local Health Department Collections	1,198,787	1,172,542	885,888
M00384	Recoveries from Medicaid Providers	19,276,370	25,996,445	19,276,370
SWF305	Cigarette Restitution Fund	86,170,000	81,770,000	78,434,409
SWF310	Rate Stabilization Fund	142,803,640	157,000,000	151,440,697
	Total	933,106,448	962,957,977	906,888,641
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	14,666,885	14,108,663	19,825,124
93.778	Medical Assistance Program	5,590,175,533	5,767,852,223	5,818,879,401
93.791	Money Follows the Person Rebalancing Demonstration	5,909,911	14,299,224	6,949,796
	Total	5,610,752,329	5,796,260,110	5,845,654,321

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,214,949	2,215,858
M00R01	Health Regulatory Commissions	101,065	197,704	101,065
R00A02	Aid to Education	68,167,754	72,774,088	69,881,704
	Total	<u>70,484,677</u>	<u>75,186,741</u>	<u>72,198,627</u>

Maryland Department of Health

M00Q01.04 Office of Health Services - Medical Care Programs Administration

Program Description

The Office of Health Services (OHS) manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	207.40	202.40	202.40
Number of Contractual Positions	36.63	37.70	37.53
01 Salaries, Wages and Fringe Benefits	19,242,518	19,072,125	18,838,723
02 Technical and Special Fees	1,990,802	1,779,580	1,805,569
03 Communications	148,813	126,359	144,151
04 Travel	59,286	82,523	48,010
07 Motor Vehicle Operation and Maintenance	2,555	3,714	3,554
08 Contractual Services	14,920,706	28,794,754	28,753,729
09 Supplies and Materials	141,993	104,359	109,369
11 Equipment - Additional	37,226	6,381	5,247
13 Fixed Charges	15,256	14,679	14,988
Total Operating Expenses	15,325,835	29,132,769	29,079,048
Total Expenditure	36,559,155	49,984,474	49,723,340
Net General Fund Expenditure	11,534,091	11,955,706	11,699,057
Special Fund Expenditure	1,057,897	1,900,000	1,900,000
Federal Fund Expenditure	23,967,167	36,128,768	36,124,283
Total Expenditure	36,559,155	49,984,474	49,723,340

Special Fund Expenditure

M00345 Health Information Exchange Fund	1,057,897	1,900,000	1,900,000
Total	1,057,897	1,900,000	1,900,000

Federal Fund Expenditure

93.627 TEFT Grant	382,976	1,729,113	1,773,012
93.767 Children's Health Insurance Program	521,439	722,796	558,354
93.778 Medical Assistance Program	22,183,562	32,655,643	32,845,887
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	82,633	78,937	78,937
93.791 Money Follows the Person Rebalancing Demonstration	796,557	942,279	868,093
Total	23,967,167	36,128,768	36,124,283

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Deputy Secretary for Health Care Financing. The office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	0.88	1.00	0.86
01 Salaries, Wages and Fringe Benefits	2,952,469	2,877,776	2,763,021
02 Technical and Special Fees	52,656	42,198	43,835
03 Communications	13,730	17,462	17,369
04 Travel	11,881	14,609	9,037
07 Motor Vehicle Operation and Maintenance	326	0	0
08 Contractual Services	174,378	205,247	178,215
09 Supplies and Materials	17,181	15,338	16,103
10 Equipment - Replacement	14,083	0	0
11 Equipment - Additional	2,296	1,718	2,113
13 Fixed Charges	7,200	5,605	6,273
Total Operating Expenses	241,075	259,979	229,110
Total Expenditure	3,246,200	3,179,953	3,035,966
Net General Fund Expenditure	1,498,547	1,479,491	1,412,614
Federal Fund Expenditure	1,747,653	1,700,462	1,623,352
Total Expenditure	3,246,200	3,179,953	3,035,966
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	306,022	283,897
93.778 Medical Assistance Program	1,514,806	1,394,440	1,339,455
Total	1,747,653	1,700,462	1,623,352

Maryland Department of Health

M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

Program Description

This program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	5,759,805	5,409,430	5,398,811
Total Operating Expenses	5,759,805	5,409,430	5,398,811
Total Expenditure	5,759,805	5,409,430	5,398,811
Net General Fund Expenditure	5,477,337	5,107,618	5,106,487
Special Fund Expenditure	282,468	301,812	292,324
Total Expenditure	5,759,805	5,409,430	5,398,811

Special Fund Expenditure

M00386 Fee Collections	282,468	301,812	292,324
Total	282,468	301,812	292,324

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	232,876,799	275,509,814	258,268,999
Total Operating Expenses	232,876,799	275,509,814	258,268,999
Total Expenditure	232,876,799	275,509,814	258,268,999
Net General Fund Expenditure	27,670,930	32,878,231	30,766,410
Special Fund Expenditure	1,470,753	1,524,556	1,882,248
Federal Fund Expenditure	203,735,116	241,107,027	225,620,341
Total Expenditure	232,876,799	275,509,814	258,268,999
Special Fund Expenditure			
M00386 Fee Collections	1,470,753	1,524,556	1,882,248
Total	1,470,753	1,524,556	1,882,248
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	203,735,116	241,107,027	225,620,341
Total	203,735,116	241,107,027	225,620,341

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	15,486,079	37,804,409	44,007,555
Total Operating Expenses	15,486,079	37,804,409	44,007,555
Total Expenditure	15,486,079	37,804,409	44,007,555
Federal Fund Expenditure	13,193,629	37,804,409	44,007,555
Reimbursable Fund Expenditure	2,292,450	0	0
Total Expenditure	15,486,079	37,804,409	44,007,555
Federal Fund Expenditure			
93.778 Medical Assistance Program	13,193,629	37,804,409	44,007,555
Total	13,193,629	37,804,409	44,007,555
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	2,292,450	0	0
Total	2,292,450	0	0

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	153.60	148.60	163.60
Number of Contractual Positions	16.26	26.90	16.60
01 Salaries, Wages and Fringe Benefits	11,216,134	11,221,212	11,571,476
02 Technical and Special Fees	687,456	944,197	628,338
03 Communications	160,689	243,957	200,948
04 Travel	267	551	102
06 Fuel and Utilities	7,291	12,674	7,673
07 Motor Vehicle Operation and Maintenance	104	0	0
08 Contractual Services	666,575	535,237	527,878
09 Supplies and Materials	53,775	66,860	58,688
13 Fixed Charges	110,518	133,706	133,747
Total Operating Expenses	999,219	992,985	929,036
Total Expenditure	12,902,809	13,158,394	13,128,850
Net General Fund Expenditure	4,451,001	4,639,255	4,644,388
Federal Fund Expenditure	8,451,808	8,519,139	8,484,462
Total Expenditure	12,902,809	13,158,394	13,128,850
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	875,162	734,390
93.778 Medical Assistance Program	7,768,010	7,643,977	7,750,072
Total	8,451,808	8,519,139	8,484,462

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using General and Federal funds. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	1,177,891,631	1,315,223,061	1,453,152,122
Total Operating Expenses	1,177,891,631	1,315,223,061	1,453,152,122
Total Expenditure	1,177,891,631	1,315,223,061	1,453,152,122
Net General Fund Expenditure	379,588,083	422,345,824	467,548,159
Special Fund Expenditure	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure	787,188,861	881,762,550	969,196,758
Reimbursable Fund Expenditure	0	0	5,292,518
Total Expenditure	1,177,891,631	1,315,223,061	1,453,152,122

Special Fund Expenditure

M00340 Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
Total	11,114,687	11,114,687	11,114,687

Federal Fund Expenditure

93.767 Children's Health Insurance Program	38,729,477	32,445,056	45,917,455
93.778 Medical Assistance Program	747,822,218	848,685,007	922,630,795
93.791 Money Follows the Person Rebalancing Demonstration	637,166	632,487	648,508
Total	787,188,861	881,762,550	969,196,758

Reimbursable Fund Expenditure

M00L01 Behavioral Health Administration	0	0	5,292,518
Total	0	0	5,292,518

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	119,703	151,354	154,134
03 Communications	86,161	118,605	137,079
04 Travel	0	2,000	6,000
08 Contractual Services	17,506,937	17,776,391	14,663,748
09 Supplies and Materials	0	2,500	2,500
11 Equipment - Additional	0	1,000	1,000
13 Fixed Charges	3,000	48	46
Total Operating Expenses	17,596,098	17,900,544	14,810,373
Total Expenditure	17,715,801	18,051,898	14,964,507
Special Fund Expenditure	17,715,801	18,051,898	14,964,507
Total Expenditure	17,715,801	18,051,898	14,964,507
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	17,715,801	18,051,898	14,964,507
Total	17,715,801	18,051,898	14,964,507

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

MISSION

The mission of the Maryland Health Regulatory Commissions is to plan for health system needs, constrain costs, improve quality and access, and encourage informed decision-making. The Commissions promote an equitable and efficient health care system for all Maryland residents by providing timely and accurate information, enforcing accountability, improving Maryland's system of rate regulation, and the developing strategies to deliver comprehensive health care regardless of ability to pay.

VISION

The Commissions envision a state in which all residents hold the health care system accountable and have access to affordable, high quality, and integrated health care services through programs that serve as national models.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve quality of care in the hospital industry.

Obj. 1.1 All 46 Maryland acute general hospitals shall obtain a performance score of 90 percent or above in each measure within the performance domain.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Number of hospitals 90 percent or above in heart attacks	45	23	19	N/A	N/A	N/A	N/A
¹ Number of hospitals 90 percent or above in heart failure	45	45	46	N/A	N/A	N/A	N/A
¹ Number of hospitals 90 percent or above in pneumonia	40	40	43	N/A	N/A	N/A	N/A
¹ Number of hospitals 90 percent or above in Surgical Care	45	45	44	N/A	N/A	N/A	N/A

Obj. 1.2 To improve patient satisfaction at Maryland Acute General Hospitals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
² Hospitals 75 percent or above in overall patient satisfaction (patient satisfaction score of 9 out of 10 or better)	30	30	3	5	0	7	7
Overall hospital performance on patient experience of care	N/A	68%	69%	69%	69%	69%	69%

Obj. 1.3 To reduce complication and hospital readmissions and improve compliance with best practices.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Overall hospital performance on best practice process measures	N/A	98%	98%	96%	97%	N/A	N/A
30 Day, all hospital case-mix adjusted readmission rate	13%	13%	12%	12%	12%	12%	12%
Case-mix adjusted, potentially preventable complication rate	140%	108%	90%	82%	70%	70%	70%

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 1.4 To improve care coordination for high needs Medicare fee-for-service beneficiaries through Integrated Care Networks.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	N/A	N/A	N/A	9,453	13,006	14,700	16,560
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider care manager	N/A	N/A	N/A	172	4,120	6,400	9,200
Number of high needs Medicare fee-for-service beneficiaries with a care alert	N/A	N/A	N/A	244	3,179	4,600	6,440

Goal 2. Improve access to and affordability of health care for all Maryland residents.

Obj. 2.1 Improve access to health insurance in the small and large group markets.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.
² Proportion of persons under age 65 years of age with health insurance	88.3%	93.5%	92.5%	92.8%	92.5%	92.5%	92.5%
² Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	N/A	27.4%	N/A	18.0%	18.9%	18.9%	18.9%

Obj. 2.2 Finance the Uncompensated Care Fund through the continuation of the new All-Payer model.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland hospitals regulated	N/A	54	55	55	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	N/A	21	20	23	21	21	21
Maryland hospitals receiving funding from Uncompensated Care	N/A	27	28	25	28	28	28
Maryland hospitals operating under global (GBR) payment structure	N/A	48	48	51	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	N/A	48	48	48	52	52	52
Percent of regulated hospitals providing treatment to all patients regardless of ability to pay	N/A	100%	100%	100%	100%	100%	100%

MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 2.3 Increase access to integrated primary and behavioral health services in community-based settings.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	14	5	6	5	6	4	6

Goal 3. Reduce the rate of growth in health care spending.

Obj. 3.1 Eliminate unnecessary administrative expenses through adoption of health information technology.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Documents uploaded to the state designated Health Information Exchange (HIE) (in millions)	90	114	204	325	N/A	N/A	N/A
Number of hospitals exchanging clinical information	42	46	47	48	N/A	N/A	N/A
Percentage of providers with access to HIE that use HIE	48%	63%	70%	75%	N/A	N/A	N/A
Number of provider queries	N/A	N/A	N/A	1,257,956	1,346,684	1,450,000	1,550,000
Number of unique users	N/A	N/A	N/A	25,862	53,189	57,500	58,900
Number of Encounter Notification System (ENS) alerts to physicians	N/A	N/A	N/A	18,019,775	18,488,775	18,750,000	18,950,000
Number of ambulatory practices connected to HIE	N/A	N/A	N/A	1,349	1,463	1,590	1,950

Obj. 3.2 Per capita Maryland hospital revenues will grow at an annual rate that does not exceed 3.58 percent, the long term change in the per capita Gross State Product.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Alternative Rate Methodology (ARM) applications completed	N/A	35	40	37	37	37	37
Maryland all-payer per capita hospital revenue growth	N/A	1.5%	2.3%	0.8%	3.0%	3.0%	3.0%

Obj. 3.3 Medicare fee-for-service hospital expenditures per Maryland Medicare fee-for-service beneficiary will grow more slowly than the national Medicare fee-for-service expenditures per beneficiary.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	N/A	< 2.2%	< 0.04%	< 0.5%	< 2.73%	< 2.0%	< 0.5%

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MDH - Health Regulatory Commissions - Maryland Health Care Commission, Health Services Cost Resource Commission, and the Maryland Community Health Resources Commission

Obj. 3.4 Decrease use of hospital emergency departments for non-urgent care and reduce avoidable hospitalizations by establishing reverse referral projects and other community-hospital partnerships.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of reverse referral pilot projects and community hospital partnerships	3	6	9	9	11	10	8

OTHER PERFORMANCE METRICS

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	389,825,000	412,455,978	389,825,000	389,825,000	364,825,000	364,825,000	339,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	138,733,839	158,555,141	164,897,347	165,192,897	175,615,840	181,637,615	187,865,873
Maryland Health Insurance Plan (D79Z02.01)	127,227,730	103,829,280	62,213,806	N/A	N/A	N/A	N/A
Nurse Support Program II (R60I00.38)	14,120,316	14,839,386	15,263,942	15,622,266	15,947,534	16,375,830	16,500,000
Nurse Support Program I (non-budgeted)	13,786,308	15,193,420	15,335,908	15,674,793	16,218,248	16,639,270	17,000,000
HSCRC User Fees (M00R01.02)	5,351,676	7,016,529	9,685,460	10,497,331	10,530,745	12,000,000	12,000,000
Maryland Patient Safety Center (non-budgeted)	1,225,637	1,200,000	1,080,000	972,000	874,800	656,100	492,075
Health Information Exchange (non-budgeted)	1,313,753	1,166,280	18,500,000	3,250,000	2,360,000	2,360,000	2,360,000

NOTES

¹ Measure retired by Centers for Medicare and Medicaid Services (CMS) in 2016.

² 2017 data for this measure is estimated; actual data will not be available until 2018.

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Maryland Department of Health

Summary of Health Regulatory Commissions

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.90	95.90	103.90
Number of Contractual Positions	1.00	1.00	0.00
Salaries, Wages and Fringe Benefits	12,475,021	12,715,035	12,928,156
Technical and Special Fees	54,523	109,278	48,791
Operating Expenses	148,710,810	188,008,873	191,951,027
Special Fund Expenditure	160,437,007	200,833,186	204,927,974
Federal Fund Expenditure	803,347	0	0
Total Expenditure	<u>161,240,354</u>	<u>200,833,186</u>	<u>204,927,974</u>

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	57.90	53.90	53.90
01 Salaries, Wages and Fringe Benefits	6,787,571	7,073,780	6,407,203
02 Technical and Special Fees	17,568	23,483	35,683
03 Communications	29,197	42,544	36,704
04 Travel	65,216	67,129	60,903
08 Contractual Services	36,517,494	44,530,145	50,653,037
09 Supplies and Materials	33,448	33,313	35,117
10 Equipment - Replacement	137,914	22,500	0
12 Grants, Subsidies, and Contributions	3,200,000	3,800,000	3,300,000
13 Fixed Charges	229,992	298,564	280,981
Total Operating Expenses	40,213,261	48,794,195	54,366,742
Total Expenditure	47,018,400	55,891,458	60,809,628
Special Fund Expenditure	46,215,053	55,891,458	60,809,628
Federal Fund Expenditure	803,347	0	0
Total Expenditure	47,018,400	55,891,458	60,809,628

Special Fund Expenditure

M00343	Grants from Network for Regional Health Care Improvement	79,585	0	0
M00345	Health Information Exchange Fund	19,887,485	25,000,000	31,000,000
M00385	Maryland Health Care Commission	13,175,436	15,091,458	14,509,628
M00415	Maryland Trauma Physician Services	9,872,547	12,600,000	12,000,000
SWF317	Maryland Emergency Medical System Operations Fund	3,200,000	3,200,000	3,300,000
Total		46,215,053	55,891,458	60,809,628

Federal Fund Expenditure

93.511	Affordable Care Act Grants to States for Health Insurance Premium Review	803,347	0	0
Total		803,347	0	0

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	40.00	39.00	47.00
01 Salaries, Wages and Fringe Benefits	5,236,214	5,245,262	6,112,053
02 Technical and Special Fees	5,600	7,933	6,358
03 Communications	33,953	36,185	37,192
04 Travel	52,766	157,092	158,470
08 Contractual Services	101,739,401	134,170,305	129,382,211
09 Supplies and Materials	26,827	24,288	27,189
11 Equipment - Additional	25,604	200,000	166,500
13 Fixed Charges	183,195	219,852	228,373
Total Operating Expenses	102,061,746	134,807,722	129,999,935
Total Expenditure	107,303,560	140,060,917	136,118,346
Special Fund Expenditure	107,303,560	140,060,917	136,118,346
Total Expenditure	107,303,560	140,060,917	136,118,346
Special Fund Expenditure			
M00346 Integrated Care Network	0	6,000,000	0
M00388 Health Services Cost Review Commission User Fees	9,069,558	14,060,917	16,118,346
M00425 Uncompensated Care Fund	98,234,002	120,000,000	120,000,000
Total	107,303,560	140,060,917	136,118,346

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	451,236	395,993	408,900
02 Technical and Special Fees	31,355	77,862	6,750
03 Communications	4,271	3,471	3,562
04 Travel	13,544	11,879	11,879
08 Contractual Services	202,449	195,324	234,068
09 Supplies and Materials	3,448	2,758	2,319
10 Equipment - Replacement	61	0	0
11 Equipment - Additional	976	0	0
12 Grants, Subsidies, and Contributions	6,192,137	4,173,468	7,312,928
13 Fixed Charges	18,917	20,056	19,594
Total Operating Expenses	6,435,803	4,406,956	7,584,350
Total Expenditure	6,918,394	4,880,811	8,000,000
Special Fund Expenditure	6,918,394	4,880,811	8,000,000
Total Expenditure	6,918,394	4,880,811	8,000,000
Special Fund Expenditure			
M00387 Community Health Resources Commission Fund	6,918,394	4,880,811	8,000,000
Total	6,918,394	4,880,811	8,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
M00 - Maryland Department of Health						
M00A01 - Office of the Secretary						
M00A0101 - Executive Direction						
Admin Aide OAG	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer II	1.00	54,535	1.00	55,056	1.00	55,056
Admin Officer III	2.00	94,390	2.00	100,094	2.00	100,094
Admin Spec II	1.00	9,089	0.00	0	0.00	0
Admin Spec III	0.00	0	1.00	34,390	1.00	34,390
Administrator I	8.00	562,415	8.00	500,008	8.00	500,008
Administrator I OAG	1.00	67,634	1.00	67,639	1.00	67,639
Administrator II	4.00	192,472	2.00	116,349	2.00	116,349
Administrator III	5.00	426,859	6.00	439,153	6.00	439,153
Administrator IV	1.00	60,962	2.00	129,771	2.00	129,771
Administrator V	1.00	50,928	1.00	71,172	1.00	71,172
Asst Attorney General IV	1.00	52,802	1.00	65,964	1.00	65,964
Asst Attorney General V	1.00	14,261	0.00	0	0.00	0
Asst Attorney General VI	9.00	765,442	8.00	731,623	8.00	731,623
Asst Attorney General VIII	2.00	227,509	2.00	227,526	2.00	227,526
Dep Secy DHMH Operations	0.00	0	1.00	106,773	1.00	106,773
Designated Admin Mgr II	1.00	52,995	0.00	0	0.00	0
Designated Admin Mgr III	1.00	43,104	1.00	83,553	1.00	83,553
Designated Admin Mgr IV	1.00	138,778	1.00	92,564	1.00	92,564
Div Dir Ofc Atty General	1.00	128,424	1.00	129,672	1.00	129,672
Exec Aide X	1.00	36,822	0.00	0	0.00	0
Exec Assoc I	2.00	110,989	2.00	104,998	2.00	104,998
Exec Assoc II	1.00	55,487	1.00	55,491	1.00	55,491
Exec Assoc III	1.00	70,825	1.00	70,830	1.00	70,830
Exec V	1.00	58,368	1.00	85,902	1.00	85,902
Exec VII	1.00	115,871	1.00	110,160	1.00	110,160
Fiscal Services Admin III	1.00	87,722	1.00	87,729	1.00	87,729
Fiscal Services Admin IV	1.00	71,753	1.00	73,126	1.00	73,126
Fiscal Services Admin V	1.00	93,452	1.00	90,827	1.00	90,827
HLth Policy Analyst Advanced	1.00	14,945	1.00	62,474	1.00	62,474
Internal Auditor I	1.00	8,528	1.00	51,051	1.00	51,051
Internal Auditor II	12.00	735,757	11.00	678,108	11.00	678,108
Internal Auditor Lead	3.00	195,623	3.00	195,637	3.00	195,637
Internal Auditor Prog Super	3.00	218,106	3.00	222,405	3.00	222,405
Internal Auditor Super	6.00	414,941	6.00	475,938	6.00	475,938
IT Programmer Analyst I	1.00	61,492	1.00	61,497	1.00	61,497
IT Programmer Analyst II	1.00	34,323	1.00	46,857	1.00	46,857
IT Programmer Analyst Lead/Advanced	1.00	64,897	1.00	64,902	1.00	64,902
IT Quality Assurance Spec	1.00	51,251	1.00	49,899	1.00	49,899
Management Assoc OAG	1.00	46,720	1.00	46,208	1.00	46,208
Management Associate	2.00	87,804	3.00	131,574	3.00	131,574
Med Care Prgm Mgr III	1.00	76,218	1.00	76,224	1.00	76,224
Med Care Prgm Spec II	5.00	287,529	6.00	316,024	6.00	316,024
Med Care Prgm Supv	0.00	0	1.00	44,017	1.00	44,017
Medical Serv Reviewing Nurse II	2.00	75,334	2.00	111,244	2.00	111,244
Medical Serv Reviewing Nurse Sup	1.00	63,916	1.00	49,899	1.00	49,899
Office Clerk II OAG	1.00	36,495	1.00	36,826	1.00	36,826

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Secy II	1.00	44,811	1.00	44,812	1.00	44,812
Paralegal II OAG	1.00	45,020	1.00	45,023	1.00	45,023
Pharmacist II	1.00	17,995	1.00	46,857	1.00	46,857
Physician Program Specialist	1.00	103,566	1.00	138,104	1.00	138,104
Prgm Admin I Hlth Services	1.00	57,641	1.00	58,091	1.00	58,091
Prgm Admin IV Hlth Services	1.00	66,328	1.00	53,193	1.00	53,193
Prgm Mgr II	1.00	105,560	1.00	84,479	1.00	84,479
Prgm Mgr III	1.00	81,643	1.00	83,553	1.00	83,553
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	2.00	219,682	2.00	198,875	2.00	198,875
Prgm Mgr Senior II	3.00	238,298	3.00	260,987	3.00	260,987
Prgm Mgr Senior III	1.00	130,636	1.00	123,792	1.00	123,792
Principal Counsel	1.00	70,779	1.00	108,286	1.00	108,286
Pub Affairs Officer I	1.00	50,191	1.00	36,557	1.00	36,557
Secy Dept Hlth & Mental Hygiene	1.00	179,559	1.00	174,417	1.00	174,417
Social Worker II, Health Svcs	1.00	70,263	1.00	70,265	1.00	70,265
Visual Communications Supv	1.00	64,583	1.00	64,588	1.00	64,588
Total M00A0101	115.00	7,817,038	114.00	8,095,756	114.00	8,095,756
M00A0102 - Operations						
Accountant Advanced	5.00	299,653	4.00	243,334	4.00	243,334
Accountant I	2.00	76,891	3.00	118,058	3.00	118,058
Accountant II	2.00	110,038	1.00	41,358	1.00	41,358
Accountant Manager II	1.00	82,895	1.00	82,901	1.00	82,901
Accountant Manager III	3.00	225,809	3.00	244,213	3.00	244,213
Accountant Supervisor I	1.00	54,292	2.00	101,155	2.00	101,155
Accountant Supervisor II	2.00	132,100	2.00	132,112	2.00	132,112
Admin Aide	2.00	92,054	2.00	92,060	2.00	92,060
Admin Officer I	2.00	99,982	2.00	100,531	2.00	100,531
Admin Officer II	1.00	10,685	1.00	52,020	1.00	52,020
Admin Officer III	3.00	272,216	3.00	167,728	3.00	167,728
Admin Prog Mgr I	1.00	156,880	1.00	85,401	1.00	85,401
Admin Prog Mgr II	1.00	78,013	1.00	87,729	1.00	87,729
Admin Spec I	1.00	25,416	0.00	0	0.00	0
Admin Spec II	1.00	59,940	1.00	48,980	1.00	48,980
Admin Spec III	2.00	87,957	2.00	89,101	2.00	89,101
Administrator I	4.00	168,890	4.00	209,200	4.00	209,200
Administrator II	2.50	118,934	1.50	102,936	1.50	102,936
Administrator III	8.00	441,962	6.00	431,616	6.00	431,616
Administrator V	1.00	91,100	1.00	91,107	1.00	91,107
Agency Budget Spec I	1.00	23,679	1.00	47,063	1.00	47,063
Agency Budget Spec II	2.00	107,009	2.00	105,946	2.00	105,946
Agency Budget Spec Lead	1.00	62,079	1.00	62,676	1.00	62,676
Agency Hlth And Safety Spec II	0.00	0	1.00	43,209	1.00	43,209
Agency Procurement Spec I	2.00	75,368	3.00	140,573	3.00	140,573
Agency Procurement Spec II	4.00	213,650	4.00	199,107	4.00	199,107
Agency Procurement Spec Lead	2.00	117,480	2.00	118,607	2.00	118,607
Agency Procurement Spec Trainee	1.00	22,776	0.00	0	0.00	0
Agency Project EngrArch II	2.00	54,968	2.00	89,658	2.00	89,658
Agency Project EngrArch III	1.00	11,244	1.00	68,723	1.00	68,723
Agency Project EngrArch Supv	1.00	75,012	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Attorney General VI	1.00	103,735	1.00	103,743	1.00	103,743
Computer Info Services Spec I	2.00	98,545	2.00	98,964	2.00	98,964
Computer Info Services Spec II	2.00	124,248	1.00	62,179	1.00	62,179
Computer Info Services Spec Manager	1.00	39,647	1.00	80,078	1.00	80,078
Computer Info Services Spec Supv	2.00	121,159	2.00	121,719	2.00	121,719
Computer Network Spec II	8.00	531,150	9.00	524,887	9.00	524,887
Computer Network Spec Lead	3.00	240,323	3.00	206,273	3.00	206,273
Computer Network Spec Mgr	1.00	91,104	1.00	91,107	1.00	91,107
Computer Network Spec Supr	1.00	79,199	1.00	79,205	1.00	79,205
Computer Operator II	2.00	96,899	0.00	0	0.00	0
Data Entry Operator Lead	2.00	68,205	0.00	0	0.00	0
Database Specialist II	3.00	169,815	3.00	237,234	3.00	237,234
Database Specialist Manager	1.00	75,195	1.00	78,322	1.00	78,322
Designated Admin Mgr IV	1.00	9,547	0.00	0	0.00	0
Emp Training Spec II	1.00	5,595	0.00	0	0.00	0
Epidemiologist III	0.00	0	1.00	49,899	1.00	49,899
Exec Aide X	1.00	5,505	0.00	0	0.00	0
Financial Agent I	1.00	26,246	2.00	54,096	2.00	54,096
Financial Agent II	1.00	20,918	1.00	29,713	1.00	29,713
Financial Agent III	7.00	287,729	7.00	282,708	7.00	282,708
Financial Agent Operations Chf	0.00	0	1.00	41,358	1.00	41,358
Financial Agent Supervisor I	3.00	154,629	3.00	150,095	3.00	150,095
Financial Agent Supervisor II	1.00	56,187	1.00	56,725	1.00	56,725
Fiscal Accounts Clerk I	4.00	97,724	4.00	112,464	4.00	112,464
Fiscal Accounts Clerk II	5.00	176,462	5.00	175,738	5.00	175,738
Fiscal Accounts Clerk Supervisor	3.00	117,385	3.00	117,674	3.00	117,674
Fiscal Accounts Technician I	2.00	71,897	2.00	71,725	2.00	71,725
Fiscal Accounts Technician II	7.00	348,920	8.00	357,713	8.00	357,713
Fiscal Accounts Technician Supv	4.00	220,693	4.00	218,728	4.00	218,728
Fiscal Services Admin VI	2.00	192,322	2.00	194,023	2.00	194,023
HR Administrator I	4.00	181,992	4.00	243,570	4.00	243,570
HR Administrator IV	4.00	326,199	4.00	328,628	4.00	328,628
HR Director II	1.00	108,627	1.00	108,635	1.00	108,635
HR Director III	1.00	110,542	1.00	111,612	1.00	111,612
HR Officer I	5.00	295,127	5.00	274,978	5.00	274,978
HR Officer II	3.00	143,983	3.00	151,196	3.00	151,196
HR Officer III	2.00	63,112	2.00	124,057	2.00	124,057
HR Specialist	1.00	57,988	2.00	100,240	2.00	100,240
IT Asst Director II	2.00	149,086	2.00	165,721	2.00	165,721
IT Asst Director III	2.00	190,365	2.00	191,198	2.00	191,198
IT Asst Director IV	1.00	110,725	1.00	110,729	1.00	110,729
IT Functional Analyst I	1.00	61,587	1.00	62,179	1.00	62,179
IT Programmer Analyst II	2.00	75,898	2.00	125,154	2.00	125,154
IT Programmer Analyst Lead/Advanced	2.00	198,793	2.00	133,576	2.00	133,576
IT Programmer Analyst Manager	1.00	88,554	1.00	89,400	1.00	89,400
IT Programmer Analyst Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
IT Quality Assurance Spec	2.00	140,093	2.00	141,448	2.00	141,448
IT Quality Assurance Spec Manager	1.00	91,104	1.00	91,107	1.00	91,107
IT Quality Assurance Spec Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
Maint Supv III	0.00	0	1.00	68,939	1.00	68,939

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Management Advocate I	1.00	28,552	0.00	0	0.00	0
Management Advocate II	1.00	77,366	2.00	136,657	2.00	136,657
Management Advocate Prgm Chf	1.00	91,828	1.00	91,835	1.00	91,835
Management Advocate Supv	1.00	83,680	1.00	84,479	1.00	84,479
Management Associate	1.00	49,731	1.00	49,734	1.00	49,734
Management Development Spec	3.00	174,644	3.00	188,192	3.00	188,192
Office Clerk I	1.00	9,330	0.00	0	0.00	0
Office Clerk II	2.00	69,423	2.00	69,862	2.00	69,862
Office Manager	1.00	54,615	1.00	54,619	1.00	54,619
Office Secy II	1.00	38,403	1.00	38,753	1.00	38,753
Office Secy III	3.00	124,220	3.00	124,162	3.00	124,162
Office Services Clerk	7.00	291,370	8.00	306,323	8.00	306,323
Office Supervisor	1.00	46,347	1.00	46,350	1.00	46,350
Personnel Associate I	1.00	38,692	1.00	39,046	1.00	39,046
Personnel Associate II	1.00	83,361	1.00	50,818	1.00	50,818
Personnel Associate III	4.00	162,019	4.00	184,122	4.00	184,122
Personnel Clerk	1.00	18,254	1.00	32,996	1.00	32,996
Prgm Mgr III	1.00	76,708	1.00	77,453	1.00	77,453
Prgm Mgr IV	1.00	89,964	1.00	90,827	1.00	90,827
Prgm Mgr Senior I	1.00	67,487	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	1.00	98,600	1.00	94,039	1.00	94,039
Prgm Mgr Senior III	1.00	113,469	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	71,534	1.00	132,186	1.00	132,186
Services Specialist	4.00	146,363	4.00	144,204	4.00	144,204
Services Supervisor I	1.00	41,225	1.00	41,228	1.00	41,228
Services Supervisor III	1.00	38,254	1.00	38,258	1.00	38,258
Webmaster II	1.50	90,362	1.50	90,650	1.50	90,650
Total M00A0102	216.00	11,917,141	211.00	12,185,399	211.00	12,185,399
Total M00A01-Office of the Secretary	331.00	19,734,179	325.00	20,281,155	325.00	20,281,155

M00B01 - Regulatory Services

M00B0103 - Office of Health Care Quality

Accountant Advanced	2.00	96,626	2.00	93,105	2.00	93,105
Accountant Supervisor II	2.00	80,072	1.00	49,899	1.00	49,899
Admin Aide	1.00	51,564	1.00	48,980	1.00	48,980
Admin Officer II	7.00	273,640	5.00	266,133	5.00	266,133
Admin Officer III	2.00	58,286	2.00	108,707	2.00	108,707
Admin Prog Mgr II	1.00	67,261	1.00	56,743	1.00	56,743
Admin Spec II	2.00	80,673	2.00	80,450	2.00	80,450
Admin Spec III	4.00	147,020	4.00	182,703	4.00	182,703
Administrator I	3.90	232,038	5.00	246,394	5.00	246,394
Administrator IV	6.00	326,544	3.00	245,347	3.00	245,347
Asst Attorney General VI	1.00	75,229	1.00	97,988	1.00	97,988
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec II	1.00	39,727	1.00	48,595	1.00	48,595
Computer Network Spec Lead	1.00	28,307	1.00	53,744	1.00	53,744
Computer Network Spec Supr	0.00	0	1.00	53,193	1.00	53,193
Coord Spec Prgms Hlth Serv III Dev Dsbl	11.00	632,512	13.00	652,441	13.00	652,441
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	45,721	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Dev Dsbl	3.00	159,166	2.00	106,133	2.00	106,133
Database Specialist II	1.00	70,716	1.00	71,399	1.00	71,399

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Assoc I	1.00	43,865	1.00	38,880	1.00	38,880
Fire Safety Inspector II	3.00	111,728	3.00	118,023	3.00	118,023
Fiscal Accounts Clerk Manager	0.00	0	1.00	38,880	1.00	38,880
Hlth Fac Survey Coordinator I	5.00	328,499	7.00	372,679	7.00	372,679
Hlth Fac Survey Coordinator II	4.00	264,870	4.00	250,417	4.00	250,417
Hlth Fac Surveyor Nurse I	25.00	1,564,293	35.90	1,980,712	43.90	2,440,320
Hlth Fac Surveyor Nurse II	57.00	4,069,998	52.00	3,629,657	52.00	3,629,657
Hlth Policy Analyst II	1.00	46,142	1.00	61,983	1.00	61,983
IT Asst Director I	1.00	55,742	1.00	84,479	1.00	84,479
IT Functional Analyst II	2.00	95,919	2.00	96,556	2.00	96,556
Lab Scientist Surveyor I	1.00	42,789	1.00	44,017	1.00	44,017
Lab Scientist Surveyor II	3.00	206,710	3.00	208,001	3.00	208,001
Nursing Instructor	1.00	108,452	2.00	114,690	2.00	114,690
Nursing Prgm Conslt/Admin I	1.00	76,952	1.00	53,193	1.00	53,193
Nursing Prgm Conslt/Admin IV	1.00	63,011	1.00	64,608	1.00	64,608
Office Secy II	4.00	125,271	5.00	153,688	5.00	153,688
Office Secy III	5.00	218,229	6.00	208,892	6.00	208,892
Office Services Clerk	2.00	42,099	1.00	42,102	1.00	42,102
Office Services Clerk Lead	1.00	23,951	1.00	36,715	1.00	36,715
Office Supervisor	1.00	43,869	1.00	32,364	1.00	32,364
PH Lab Sci Manager	1.00	53,220	1.00	66,151	1.00	66,151
PH Lab Sci Supervisor	2.00	69,941	1.00	64,902	1.00	64,902
Physician Program Manager I	2.00	401,719	2.00	383,119	2.00	383,119
Physician Program Manager II	0.00	0	0.00	0	1.00	132,429
Prgm Admin II Hlth Services	1.00	75,009	1.00	75,012	1.00	75,012
Prgm Admin III Hlth Services	0.80	64,904	0.80	49,899	0.80	49,899
Prgm Admin IV Dev Dsbl	1.00	13,962	0.00	0	0.00	0
Prgm Admin V Hlth Services	1.00	50,587	1.00	56,743	1.00	56,743
Prgm Mgr II	2.00	156,769	2.00	158,278	2.00	158,278
Prgm Mgr III	1.00	69,234	1.00	60,543	1.00	60,543
Prgm Mgr IV	2.00	198,099	2.00	190,479	2.00	190,479
Registered Dietitian III	1.00	13,524	0.00	0	0.00	0
Sanitarian IV Registered	3.00	196,514	3.00	183,221	3.00	183,221
Social Worker II, Health Svcs	1.00	58,940	0.00	0	0.00	0
Total M00B0103	188.70	11,530,638	191.70	11,491,566	200.70	12,083,603

M00B0104 - Health Professional Boards and Commissions

Accountant II	0.00	0	1.00	41,358	1.00	41,358
Admin Aide	3.00	106,583	3.00	130,132	3.00	130,132
Admin Officer I	4.00	193,312	4.00	176,404	4.00	176,404
Admin Officer II	5.00	318,267	7.00	363,262	7.00	363,262
Admin Officer III	8.00	417,907	10.00	549,889	10.00	549,889
Admin Prog Mgr I	1.00	53,604	0.00	0	0.00	0
Admin Spec I	4.00	156,702	2.00	65,403	2.00	65,403
Admin Spec II	11.00	532,480	12.00	492,036	12.00	492,036
Admin Spec III	10.00	444,859	11.00	511,003	11.00	511,003
Administrative Mgr I	0.00	0	1.00	53,193	1.00	53,193
Administrator I	2.00	93,297	2.00	112,048	2.00	112,048
Administrator III	4.00	205,145	4.00	274,317	4.00	274,317
Administrator IV	3.00	141,703	2.00	106,386	2.00	106,386
Agency Budget Spec II	1.00	55,487	1.00	55,491	1.00	55,491

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Attorney General V	1.00	54,915	1.00	73,126	1.00	73,126
Asst Attorney General VI	2.00	193,754	2.00	176,975	2.00	176,975
Asst Attorney General VII	1.00	96,902	1.00	96,909	1.00	96,909
Computer Network Spec II	1.00	51,343	1.00	52,304	1.00	52,304
Computer Network Spec Lead	1.00	48,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	2.00	119,878	1.00	77,699	1.00	77,699
Computer User Support Spec II	1.00	37,655	1.00	35,629	1.00	35,629
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	57,879	1.00	57,808	1.00	57,808
Database Specialist II	4.00	242,254	4.00	243,267	4.00	243,267
Dentist II	1.00	78,686	1.00	118,197	1.00	118,197
Fiscal Services Admin IV	2.00	101,351	1.00	77,453	1.00	77,453
Hlth Fac Surveyor Nurse I	1.00	75,006	1.00	75,012	1.00	75,012
Hlth Occupations Invest I	4.00	136,928	4.00	157,126	4.00	157,126
Hlth Occupations Invest II	2.00	106,965	2.00	96,797	2.00	96,797
Hlth Occupations Invest III	5.00	244,260	5.00	242,837	5.00	242,837
Hlth Occupations Invest Supv	4.00	196,773	4.00	216,829	4.00	216,829
IT Asst Director II	1.00	72,380	1.00	95,380	1.00	95,380
IT Programmer Analyst II	1.00	57,447	1.00	57,451	1.00	57,451
Lab Scientist Surveyor I	1.00	45,378	1.00	61,497	1.00	61,497
Management Associate	1.00	42,806	1.00	57,808	1.00	57,808
Office Clerk II	1.00	14,013	0.00	0	0.00	0
Office Secy I	2.00	35,984	2.00	70,316	2.00	70,316
Office Secy II	2.00	50,873	2.00	67,919	2.00	67,919
Office Secy III	5.00	222,333	5.00	189,849	5.00	189,849
Office Services Clerk	1.00	34,297	1.00	27,994	1.00	27,994
Pharmacist III	1.00	46,666	1.00	72,360	1.00	72,360
Prgm Mgr I	9.10	747,626	10.10	787,643	10.10	787,643
Prgm Mgr II	5.00	415,859	5.00	416,674	5.00	416,674
Prgm Mgr III	6.00	417,331	4.00	305,031	4.00	305,031
Prgm Mgr IV	2.00	157,547	2.00	168,351	2.00	168,351
Prgm Mgr Senior I	2.00	177,752	1.00	83,294	1.00	83,294
Prgm Mgr Senior II	1.00	20,968	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	110,278	1.00	121,444	1.00	121,444
Social Work Prgm Admin, Health Svcs	3.00	215,738	2.00	150,127	2.00	150,127
Social Work Supv Health Svcs	1.00	61,392	1.00	61,983	1.00	61,983
Social Worker II, Health Svcs	1.00	48,490	2.00	114,282	2.00	114,282
Total M00B0104	136.10	7,557,524	134.10	7,712,476	134.10	7,712,476
M00B0105 - Board of Nursing						
Admin Officer I	5.00	224,949	5.00	245,610	5.00	245,610
Admin Prog Mgr II	1.00	16,474	0.00	0	0.00	0
Admin Spec II	12.00	578,595	16.00	640,149	16.00	640,149
Admin Spec III	4.00	184,504	4.00	165,558	4.00	165,558
Administrator I	1.00	9,670	1.00	58,091	1.00	58,091
Administrator II	1.00	54,589	0.00	0	0.00	0
Asst Attorney General IV	2.00	76,206	2.00	135,789	2.00	135,789
Asst Attorney General V	2.00	67,119	2.00	159,447	2.00	159,447
Asst Attorney General VI	1.00	270,990	1.00	82,640	1.00	82,640
Asst Attorney General VII	2.00	206,274	2.00	207,241	2.00	207,241
Computer Network Spec I	1.00	49,083	1.00	49,088	1.00	49,088
Computer Network Spec Lead	1.00	75,611	1.00	75,617	1.00	75,617

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec Supr	1.00	68,609	1.00	69,273	1.00	69,273
Hlth Fac Surveyor Nurse I	8.00	366,283	6.00	332,516	6.00	332,516
Hlth Fac Surveyor Nurse II	3.00	164,246	3.00	191,034	3.00	191,034
IT Asst Director II	1.00	90,105	1.00	60,543	1.00	60,543
IT Programmer Analyst II	1.00	59,102	1.00	59,670	1.00	59,670
Management Associate	1.00	51,414	0.00	0	0.00	0
Nursing Prgm Conslt/Admin I	1.00	73,355	1.00	73,361	1.00	73,361
Nursing Prgm Conslt/Admin II	7.00	474,114	7.00	554,149	7.00	554,149
Nursing Prgm Conslt/Admin III	1.00	39,975	1.00	97,203	1.00	97,203
Office Secy III	3.00	105,800	2.00	70,842	2.00	70,842
Office Services Clerk	7.00	190,602	6.00	191,024	6.00	191,024
Office Supervisor	2.00	86,276	2.00	84,489	2.00	84,489
Paralegal II	2.00	68,841	2.00	82,957	2.00	82,957
Prgm Mgr Senior I	1.00	31,238	1.00	110,729	1.00	110,729
Total M00B0105	72.00	3,684,024	69.00	3,797,020	69.00	3,797,020

M00B0106 - Maryland Board of Physicians

Admin Aide	1.00	49,976	1.00	49,890	1.00	49,890
Admin Officer I	2.00	54,525	2.00	81,102	2.00	81,102
Admin Officer I OAG	1.00	60,290	1.00	57,808	1.00	57,808
Admin Officer II	5.00	282,283	7.00	374,568	7.00	374,568
Admin Officer II OAG	1.00	55,575	1.00	56,108	1.00	56,108
Admin Officer III	4.00	213,813	4.00	233,420	4.00	233,420
Admin Spec II	3.00	137,899	3.00	124,634	3.00	124,634
Admin Spec III	2.00	51,400	1.00	41,102	1.00	41,102
Administrator I	3.00	177,523	3.00	192,102	3.00	192,102
Administrator II	2.50	79,605	1.50	99,489	1.50	99,489
Administrator IV	1.00	85,398	1.00	85,401	1.00	85,401
Agency Budget Spec II	1.00	15,892	1.00	50,506	1.00	50,506
Asst Attorney General IV	1.00	69,820	1.00	69,825	1.00	69,825
Asst Attorney General VI	6.00	575,606	6.00	575,290	6.00	575,290
Asst Attorney General VII	3.00	279,228	3.00	299,112	3.00	299,112
Computer Network Spec Supr	1.00	80,709	1.00	80,715	1.00	80,715
Database Specialist II	1.00	33,386	0.00	0	0.00	0
Fiscal Services Admin I	1.00	41,439	0.00	0	0.00	0
Fiscal Services Chief II	0.00	0	1.00	53,193	1.00	53,193
Hlth Policy Analyst II	2.00	111,286	2.00	111,974	2.00	111,974
IT Director II	1.00	97,054	1.00	97,988	1.00	97,988
IT Quality Assurance Spec	1.00	73,471	1.00	74,183	1.00	74,183
Management Associate	2.00	76,885	3.00	136,764	3.00	136,764
MBP Comp Anal Assoc Inv	2.00	123,936	2.00	80,654	2.00	80,654
MBP Comp Anal Inv	5.00	330,611	9.00	463,146	9.00	463,146
MBP Comp Anal Lead Inv	1.00	65,139	2.00	118,622	2.00	118,622
MBP Comp Anal Sr Inv	1.00	10,370	0.00	0	0.00	0
MBP Comp Anal Supr Intake	1.00	98,795	1.00	78,322	1.00	78,322
MBP Comp Chief Inv	1.00	103,739	1.00	103,743	1.00	103,743
MBP Licensure Analyst	3.00	156,328	2.00	101,451	2.00	101,451
MBP Licensure Analyst Associate	2.00	74,231	1.00	36,557	1.00	36,557
MBP Licensure Analyst Lead	1.00	30,768	0.00	0	0.00	0
MBP Licensure Analyst Supervisor	1.00	10,010	0.00	0	0.00	0
OBSBpqa Compliance Analyst Adv	1.00	61,493	1.00	61,497	1.00	61,497

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
OBSBpqa Exec Director	1.00	117,064	1.00	118,197	1.00	118,197
Office Secy III	1.00	30,608	1.00	41,228	1.00	41,228
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Staff Atty I Attorney General	1.00	56,906	1.00	57,451	1.00	57,451
Total M00B0106	68.50	4,076,800	68.50	4,309,785	68.50	4,309,785
Total M00B01-Regulatory Services	465.30	26,848,986	463.30	27,310,847	472.30	27,902,884
M00F0101 - Executive Direction						
Accountant II	1.00	64,583	1.00	64,588	1.00	64,588
Admin Officer I	2.00	55,285	1.00	54,619	1.00	54,619
Admin Officer II	4.00	145,355	5.00	247,447	5.00	247,447
Admin Officer III	0.50	27,224	0.50	41,358	0.50	41,358
Admin Prog Mgr II	1.00	81,346	1.00	81,352	1.00	81,352
Admin Spec II	0.00	0	1.00	48,980	1.00	48,980
Administrator I	1.00	6,575	0.00	0	0.00	0
Administrator II	3.00	132,056	2.00	136,995	2.00	136,995
Administrator III	2.00	32,887	0.00	0	0.00	0
Administrator IV	1.00	10,653	1.00	67,963	1.00	67,963
Administrator V	0.00	0	1.00	89,400	1.00	89,400
Administrator VII	2.00	93,821	1.00	99,869	1.00	99,869
Asst Attorney General VI	1.00	63,945	1.00	90,827	1.00	90,827
Asst Attorney General VII	1.00	15,102	0.00	0	0.00	0
Clinical Pharmacist	0.00	0	4.00	304,626	7.00	551,367
Computer Info Services Spec I	1.00	57,002	1.00	56,725	1.00	56,725
Computer Network Spec II	1.00	25,814	1.00	65,625	1.00	65,625
Database Specialist I	1.00	10,759	0.00	0	0.00	0
Database Specialist Supervisor	1.50	15,432	0.50	39,603	0.50	39,603
Designated Admin Mgr II	1.00	12,961	0.00	0	0.00	0
Exec Assoc II	1.00	47,878	1.00	62,179	1.00	62,179
Fiscal Accounts Clerk II	1.00	38,058	1.00	38,061	1.00	38,061
Fiscal Accounts Technician II	2.00	50,844	1.00	50,818	1.00	50,818
Geriatric Nursing Assistant II	0.00	0	1.00	41,346	1.00	41,346
HLth Policy Analyst Advanced	1.00	28,449	0.00	0	0.00	0
IT Functional Analyst II	1.00	59,350	1.00	59,202	1.00	59,202
IT Systems Technical Spec	1.00	54,250	0.00	0	0.00	0
IT Systems Technical Spec Supervisor	1.00	28,086	0.00	0	0.00	0
Medical Serv Reviewing Nurse I	1.00	59,764	1.00	60,340	1.00	60,340
Office Clerk II	8.00	221,322	8.00	232,520	8.00	232,520
Office Manager	1.00	39,973	1.00	40,698	1.00	40,698
Office Secy II	0.00	0	1.00	34,180	1.00	34,180
Office Secy III	1.00	39,418	2.00	73,610	2.00	73,610
Office Services Clerk	17.50	568,323	18.50	612,350	18.50	612,350
Office Services Clerk Lead	6.00	220,052	5.00	183,707	5.00	183,707
Office Supervisor	3.00	135,426	3.00	130,841	3.00	130,841
Physician Program Manager III	1.00	206,212	1.00	210,170	1.00	210,170
Prgm Mgr I	1.00	41,957	1.00	66,677	1.00	66,677
Prgm Mgr II	0.00	0	1.00	89,400	1.00	89,400
Prgm Mgr III	1.00	95,373	1.00	95,380	1.00	95,380
Prgm Mgr IV	1.00	103,739	1.00	64,608	1.00	64,608
Prgm Mgr Senior III	1.00	119,133	1.00	119,142	1.00	119,142
Research Statistician I	0.00	0	1.00	36,557	1.00	36,557

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Research Statistician IV	1.00	68,825	1.00	69,492	1.00	69,492
Statistical Asst II	1.00	43,850	1.00	44,004	1.00	44,004
Total M00F0101	77.50	3,121,082	75.50	3,905,259	78.50	4,152,000

M00F02 - Office of Population Health Improvement

M00F0201 - Office of Population Health Improvement

Administrator I	1.00	15,307	1.00	61,301	1.00	61,301
Agency Budget Spec II	1.00	65,825	1.00	65,827	1.00	65,827
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	35,854	1.00	41,774	1.00	41,774
Designated Admin Mgr II	1.00	21,457	1.00	84,479	1.00	84,479
Physician Clinical Specialist	2.00	205,453	1.00	194,781	1.00	194,781
Physician Program Manager II	1.00	70,953	0.00	0	0.00	0
Prgm Admin III Hlth Services	0.00	30,247	1.00	71,399	1.00	71,399
Prgm Admin IV Hlth Services	1.00	5,307	0.00	0	0.00	0
Prgm Mgr III	0.00	0	1.00	60,543	1.00	60,543
Prgm Mgr IV	1.00	84,914	1.00	99,869	1.00	99,869
Total M00F0201	9.00	535,317	8.00	679,973	8.00	679,973

M00F0249 - Local Health

A/D Associate Counselor	72.00	2,160,430	72.00	3,342,503	72.00	3,342,503
A/D Associate Counselor Provisional	25.00	364,411	25.00	909,674	25.00	909,674
A/D Associate Counselor Supervisor	7.00	331,781	7.00	373,667	7.00	373,667
A/D Associate Counselor, Lead	20.00	693,896	20.00	1,066,101	20.00	1,066,101
A/D Professional Counselor	18.00	317,058	18.00	854,538	18.00	854,538
A/D Professional Counselor Advanced	2.00	847	2.00	93,714	2.00	93,714
A/D Professional Counselor Provisional	11.00	166,645	11.00	462,407	11.00	462,407
A/D Professional Counselor Supervisor	24.00	731,652	24.00	1,288,380	24.00	1,288,380
A/D Supervised Counselor	40.00	944,776	40.00	1,598,859	40.00	1,598,859
A/D Supervised Counselor Provisional	21.00	304,357	21.00	682,909	21.00	682,909
A/D Supervised Counselor Provisional-(Shift)	1.00	52,330	1.00	33,850	1.00	33,850
Accountant I	1.00	109,838	1.00	38,880	1.00	38,880
Accountant II	6.00	198,401	6.00	295,975	6.00	295,975
Accountant Supervisor I	2.00	183,800	2.00	140,637	2.00	140,637
Accountant Trainee	0.00	19,652	0.00	0	0.00	0
Activity Therapy Associate I	1.00	0	1.00	25,502	1.00	25,502
Activity Therapy Associate III	3.00	53,187	3.00	103,418	3.00	103,418
Admin Aide	15.00	475,193	15.00	600,660	15.00	600,660
Admin Officer I	13.00	481,476	13.00	570,498	13.00	570,498
Admin Officer II	11.90	661,689	11.90	590,516	11.90	590,516
Admin Officer III	16.00	752,723	16.00	831,160	16.00	831,160
Admin Prog Mgr I	7.00	585,352	7.00	500,920	7.00	500,920
Admin Prog Mgr II	5.00	360,108	5.00	379,876	5.00	379,876
Admin Spec I	16.00	536,587	16.00	548,444	16.00	548,444
Admin Spec II	23.90	968,649	23.90	982,868	23.90	982,868
Admin Spec II-(Shift)	2.00	93,545	2.00	80,118	2.00	80,118
Admin Spec III	19.00	654,498	19.00	813,353	19.00	813,353
Administrator I	13.00	637,941	13.00	671,152	13.00	671,152
Administrator II	2.00	67,142	2.00	107,672	2.00	107,672
Administrator III	4.00	246,757	4.00	279,670	4.00	279,670
Administrator IV	2.00	79,199	2.00	132,398	2.00	132,398
Agency Budget Spec I	2.00	75,923	2.00	77,255	2.00	77,255
Agency Budget Spec II	2.00	162,142	2.00	115,286	2.00	115,286

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Agency Budget Spec Lead	1.00	8,447	1.00	61,497	1.00	61,497
Agency Budget Spec Supv	2.00	122,183	2.00	111,244	2.00	111,244
Agency Budget Spec Trainee	2.00	36,075	2.00	70,019	2.00	70,019
Agency Grants Spec I	1.00	0	1.00	36,557	1.00	36,557
Agency Grants Spec II	3.60	187,518	3.60	200,861	3.60	200,861
Agency Procurement Assoc II	2.00	17,264	2.00	60,944	2.00	60,944
Agency Procurement Spec II	6.00	356,307	6.00	355,277	6.00	355,277
Alcoh & Other Drug Abuse Prevent Crd	13.00	382,424	13.00	537,148	13.00	537,148
Alcoh & Other Drug Abuse Prevent Spec	9.00	245,268	9.00	326,626	9.00	326,626
Alcoh & Other Drug Abuse Prevent Supv	9.00	205,321	9.00	442,829	9.00	442,829
Building Security Officer II	3.00	122,611	3.00	109,434	3.00	109,434
Building Security Officer Trainee	0.00	10,289	0.00	0	0.00	0
Building Services Worker	6.00	72,853	6.00	164,175	6.00	164,175
CAMH Associate I	2.00	35,557	2.00	59,215	2.00	59,215
CAMH Associate II	1.00	61,576	1.00	34,180	1.00	34,180
CAMH Associate III	1.00	34,214	1.00	32,679	1.00	32,679
CAMH Specialist I	2.00	54,042	2.00	75,176	2.00	75,176
CAMH Specialist II	0.00	13,614	0.00	0	0.00	0
Comm Hlth Asst Dir Of Nursing	3.00	276,644	3.00	230,615	3.00	230,615
Comm Hlth Dir Of Nursing I	2.00	11,505	2.00	146,143	2.00	146,143
Comm Hlth Dir Of Nursing II	12.00	1,083,900	12.00	1,035,397	12.00	1,035,397
Comm Hlth Educator I	3.00	163,164	3.00	104,409	3.00	104,409
Comm Hlth Educator II	24.80	852,235	24.80	1,097,183	24.80	1,097,183
Comm Hlth Educator III	8.00	384,100	8.00	444,456	8.00	444,456
Comm Hlth Educator IV	3.00	186,280	3.00	177,164	3.00	177,164
Comm Hlth Nurse I	6.00	303,300	6.00	275,787	6.00	275,787
Comm Hlth Nurse II	345.58	16,240,635	345.58	18,548,535	345.58	18,548,535
Comm Hlth Nurse Program Manager	33.00	1,965,039	33.00	2,371,839	33.00	2,371,839
Comm Hlth Nurse Program Super	74.80	4,513,687	74.80	5,008,543	74.80	5,008,543
Comm Hlth Nurse Psychiatric	4.00	72,194	4.00	212,770	4.00	212,770
Comm Hlth Nurse Supervisor	72.00	3,655,039	72.00	4,351,938	72.00	4,351,938
Comm Hlth Outreach Worker I	11.00	259,990	11.00	284,716	11.00	284,716
Comm Hlth Outreach Worker I-(Shift)	0.00	930	0.00	0	0.00	0
Comm Hlth Outreach Worker II	59.85	1,430,235	59.85	1,745,486	59.85	1,745,486
Comm Hlth Outreach Worker II-(Shift)	5.00	189,948	5.00	150,587	5.00	150,587
Computer Info Services Spec I	4.00	241,322	4.00	189,631	4.00	189,631
Computer Info Services Spec II	4.00	143,968	4.00	184,305	4.00	184,305
Computer Info Services Spec Supv	1.00	58,544	1.00	58,548	1.00	58,548
Computer Network Spec I	5.00	171,868	5.00	259,916	5.00	259,916
Computer Network Spec II	17.00	907,600	17.00	982,341	17.00	982,341
Computer Network Spec Lead	3.00	215,688	3.00	215,029	3.00	215,029
Computer Network Spec Mgr	1.00	58,608	1.00	56,743	1.00	56,743
Computer Network Spec Supr	12.00	715,362	12.00	836,815	12.00	836,815
Computer Network Spec Trainee	2.00	97,307	2.00	99,166	2.00	99,166
Computer User Support Spec II	4.00	84,050	4.00	150,132	4.00	150,132
Cook II	1.00	24,925	1.00	24,883	1.00	24,883
Coord Spec Prgms Hlth Serv I	47.00	1,555,449	47.00	1,718,929	47.00	1,718,929
Coord Spec Prgms Hlth Serv II Addictn	4.00	85,208	4.00	153,147	4.00	153,147
Coord Spec Prgms Hlth Serv II Dev Dsbl	27.60	768,417	27.60	1,099,884	27.60	1,099,884
Coord Spec Prgms Hlth Serv II Hlth Serv	56.00	1,987,062	56.00	2,347,358	56.00	2,347,358

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Coord Spec Prgms Hlth Serv II Mtl Hlth	7.00	359,756	7.00	304,970	7.00	304,970
Coord Spec Prgms Hlth Serv III Addictn	6.00	170,794	6.00	278,852	6.00	278,852
Coord Spec Prgms Hlth Serv III Dev Dsbl	6.80	288,609	6.80	317,340	6.80	317,340
Coord Spec Prgms Hlth Serv III Hlth Serv	19.80	900,813	19.80	906,406	19.80	906,406
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	135,751	3.00	134,609	3.00	134,609
Coord Spec Prgms Hlth Serv IV	1.00	0	1.00	41,358	1.00	41,358
Coord Spec Prgms Hlth Serv IV Addictn	3.00	151,771	3.00	144,118	3.00	144,118
Coord Spec Prgms Hlth Serv IV Dev Dsbl	7.00	283,460	7.00	333,319	7.00	333,319
Coord Spec Prgms Hlth Serv IV Hlth Serv	13.00	523,349	13.00	645,225	13.00	645,225
Coord Spec Prgms Hlth Serv IV Mtl Hlth	6.00	160,932	6.00	272,317	6.00	272,317
Dental Assistant I	3.00	65,735	3.00	86,846	3.00	86,846
Dental Assistant II	9.60	336,897	9.60	347,514	9.60	347,514
Dental Hygienist II	2.00	108,369	2.00	108,372	2.00	108,372
Dental Hygienist III	5.00	210,346	5.00	245,528	5.00	245,528
Dentist II	4.00	330,940	4.00	404,564	4.00	404,564
Dentist III Community Health	4.60	301,076	4.60	478,230	4.60	478,230
Direct Care Asst II	3.00	67,428	3.00	91,817	3.00	91,817
Emp Training Spec II	2.00	75,901	2.00	96,406	2.00	96,406
Envrmntl Health Aide I	0.00	3,886	0.00	0	0.00	0
Envrmntl Health Aide III	4.20	120,384	4.20	145,844	4.20	145,844
Envrmntl Health Aide IV	4.00	80,570	4.00	137,821	4.00	137,821
Envrmntl Health Specialist Dir I	7.00	598,721	7.00	596,334	7.00	596,334
Envrmntl Health Specialist Dir II	12.00	974,571	12.00	1,039,496	12.00	1,039,496
Envrmntl Health Specialist I	9.00	346,780	9.00	389,325	9.00	389,325
Envrmntl Health Specialist II	91.00	3,969,614	91.00	4,628,996	91.00	4,628,996
Envrmntl Health Specialist Mgr I	7.00	366,175	7.00	465,401	7.00	465,401
Envrmntl Health Specialist Mgr II	7.00	556,549	7.00	566,696	7.00	566,696
Envrmntl Health Specialist Prg Supv	33.00	1,964,434	33.00	2,096,754	33.00	2,096,754
Envrmntl Health Specialist Supv	27.00	1,423,914	27.00	1,618,510	27.00	1,618,510
Envrmntl Health Specialist Trainee	30.00	1,098,119	30.00	1,131,209	30.00	1,131,209
Epidemiologist I	1.00	92,169	1.00	44,017	1.00	44,017
Epidemiologist II	2.75	167,341	2.75	165,767	2.75	165,767
Epidemiologist III	4.00	161,808	4.00	224,155	4.00	224,155
Family Investment Spec Supv I	2.00	109,426	2.00	106,862	2.00	106,862
Fiscal Accounts Clerk I	3.00	115,433	3.00	85,134	3.00	85,134
Fiscal Accounts Clerk II	81.40	2,305,851	81.40	2,762,311	81.40	2,762,311
Fiscal Accounts Clerk Manager	8.00	346,956	8.00	400,624	8.00	400,624
Fiscal Accounts Clerk Supervisor	17.00	772,940	17.00	741,507	17.00	741,507
Fiscal Accounts Clerk Trainee	1.00	0	1.00	24,056	1.00	24,056
Fiscal Accounts Clerk, Lead	13.00	348,407	13.00	478,117	13.00	478,117
Fiscal Accounts Technician I	7.00	224,883	7.00	251,608	7.00	251,608
Fiscal Accounts Technician II	15.00	595,120	15.00	626,562	15.00	626,562
Fiscal Accounts Technician Supv	4.00	170,614	4.00	173,211	4.00	173,211
Fiscal Services Chief I	4.00	206,919	4.00	256,148	4.00	256,148
Fiscal Services Chief II	1.00	0	1.00	53,193	1.00	53,193
Fiscal Services Officer I	2.00	71,461	2.00	101,016	2.00	101,016
Fiscal Services Officer II	1.00	66,883	1.00	66,888	1.00	66,888
Food Service Supv I	1.00	30,931	1.00	30,288	1.00	30,288
Hlth Aide	7.60	28,264	7.60	186,946	7.60	186,946
Hlth Planner II	2.00	138,884	2.00	92,810	2.00	92,810

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Hlth Planner III	6.00	205,868	6.00	307,082	6.00	307,082
Hlth Planning & Dev Admin II	1.00	87,586	1.00	86,769	1.00	86,769
Hlth Policy Analyst I	4.00	133,404	4.00	201,002	4.00	201,002
Hlth Policy Analyst II	2.00	6,297	2.00	106,527	2.00	106,527
Hlth Records Prgm Supv	1.00	52,592	1.00	52,596	1.00	52,596
Hlth Records Tech I	1.00	0	1.00	27,048	1.00	27,048
Hlth Records Tech II	9.00	306,377	9.00	337,967	9.00	337,967
Hlth Ser Spec I	0.00	6,253	0.00	0	0.00	0
Hlth Ser Spec III	1.00	54,182	1.00	54,186	1.00	54,186
Home Health Nurse	4.00	252,343	4.00	230,549	4.00	230,549
Home Health Nurse Supervisor	0.00	63,068	0.00	0	0.00	0
Housekeeping Supv I	0.00	7,858	0.00	0	0.00	0
HR Administrator I	1.00	77,072	1.00	77,078	1.00	77,078
HR Administrator II	1.00	81,471	1.00	80,715	1.00	80,715
HR Officer I	2.00	118,034	2.00	117,494	2.00	117,494
HR Officer III	8.00	426,805	8.00	488,030	8.00	488,030
HR Specialist	1.00	58,293	1.00	58,276	1.00	58,276
Hum Ser Aide	3.00	69,678	3.00	92,081	3.00	92,081
Instructional Assistant II	3.00	32,451	3.00	86,263	3.00	86,263
Interviewer/Translator	14.00	361,083	14.00	446,191	14.00	446,191
IT Programmer Analyst I	1.00	23,156	1.00	44,017	1.00	44,017
IT Programmer Analyst II	1.00	66,883	1.00	66,888	1.00	66,888
IT Programmer Analyst Supervisor	1.00	77,693	1.00	77,699	1.00	77,699
Licensed Clinical A/D Counselor	1.00	0	1.00	44,017	1.00	44,017
Licensed Clinical A/D Counselor Supv	2.00	73,712	2.00	111,974	2.00	111,974
Licensed Graduate A/D Counselor	1.00	77,327	1.00	43,307	1.00	43,307
Licensed Practical Nurse II	16.72	425,918	16.72	665,959	16.72	665,959
Licensed Practical Nurse II-(Shift)	5.00	188,770	5.00	220,057	5.00	220,057
Licensed Practical Nurse III Adv	1.80	77,062	1.80	77,847	1.80	77,847
Licensed Practical Nurse III Adv-(Shift)	1.00	16,856	1.00	52,596	1.00	52,596
Licensed Practical Nurse III Ld	2.00	84,301	2.00	92,219	2.00	92,219
Maint Asst	0.00	104,157	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	6,155	1.00	46,208	1.00	46,208
Maint Mechanic	1.00	32,314	1.00	28,260	1.00	28,260
Maint Mechanic Senior	2.00	60,762	2.00	64,534	2.00	64,534
Maint Supv II Non Lic	0.00	46,176	0.00	0	0.00	0
Management Assoc	1.00	55,727	1.00	55,662	1.00	55,662
Management Associate	15.00	603,996	15.00	697,165	15.00	697,165
Med Care Prgm Assoc I	24.00	669,979	24.00	853,712	24.00	853,712
Med Care Prgm Assoc II	42.80	1,640,434	42.80	1,720,511	42.80	1,720,511
Med Care Prgm Assoc Lead/Adv	11.00	437,031	11.00	458,513	11.00	458,513
Med Care Prgm Assoc Supv	7.00	241,843	7.00	351,707	7.00	351,707
Mental Health Assoc I	1.00	30,005	1.00	28,976	1.00	28,976
Mental Health Assoc II	4.00	122,397	4.00	129,708	4.00	129,708
Mental Health Assoc III	3.00	59,345	3.00	111,965	3.00	111,965
Mental Health Assoc IV	1.00	48,977	1.00	48,980	1.00	48,980
MH Graduate Professional Counselor	2.00	144,161	2.00	82,187	2.00	82,187
MH Professional Counselor	28.00	1,220,395	28.00	1,391,147	28.00	1,391,147
MH Professional Counselor Adv	1.00	108,636	1.00	64,387	1.00	64,387
MH Professional Counselor Supv	6.00	398,782	6.00	344,235	6.00	344,235

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Motor Vehicle Oper	0.00	5,677	0.00	0	0.00	0
Nurse Practitioner/Midwife I	4.00	0	4.00	199,596	4.00	199,596
Nurse Practitioner/Midwife II	18.80	1,143,993	18.80	1,276,774	18.80	1,276,774
Nurse Practitioner/Midwife Super	3.00	244,916	3.00	253,843	3.00	253,843
Nutrition Program Trainee	10.00	308,386	10.00	371,385	10.00	371,385
Nutritionist I	4.00	207,020	4.00	181,602	4.00	181,602
Nutritionist II	8.70	336,833	8.70	430,634	8.70	430,634
Nutritionist III	6.00	337,525	6.00	375,487	6.00	375,487
Nutritionist IV	2.00	75,006	2.00	121,869	2.00	121,869
OBSDir Admin Serv Loc Hlth II	1.00	0	1.00	46,857	1.00	46,857
OBSDir Admin Serv Loc Hlth III	1.00	70,044	1.00	70,049	1.00	70,049
OBSResearch Analyst III	1.00	0	1.00	30,472	1.00	30,472
OBSSocial Work Associate I	1.00	0	1.00	28,702	1.00	28,702
Office Clerk Assistant	1.00	19,298	1.00	22,707	1.00	22,707
Office Clerk I	6.00	205,069	6.00	156,505	6.00	156,505
Office Clerk II	42.50	839,396	42.50	1,212,180	42.50	1,212,180
Office Manager	10.00	432,647	10.00	491,617	10.00	491,617
Office Processing Clerk I	1.00	0	1.00	24,056	1.00	24,056
Office Processing Clerk II	7.00	198,473	7.00	208,333	7.00	208,333
Office Secy I	15.85	413,730	15.85	495,711	15.85	495,711
Office Secy II	65.00	1,988,307	65.00	2,285,806	65.00	2,285,806
Office Secy III	49.00	1,551,000	49.00	1,888,173	49.00	1,888,173
Office Services Clerk	107.60	3,349,757	107.60	3,528,133	107.60	3,528,133
Office Services Clerk Lead	17.00	576,594	17.00	617,401	17.00	617,401
Office Supervisor	54.80	1,950,799	54.80	2,270,838	54.80	2,270,838
Patient/Client Driver	18.00	466,100	18.00	500,944	18.00	500,944
Personnel Associate I	2.00	60,149	2.00	66,805	2.00	66,805
Personnel Associate II	9.00	359,091	9.00	377,697	9.00	377,697
Personnel Associate III	10.00	458,267	10.00	464,383	10.00	464,383
Personnel Clerk	5.00	131,426	5.00	160,558	5.00	160,558
PH Lab Assistant III	1.00	15,177	1.00	24,056	1.00	24,056
PH Lab Sci General III	2.00	132,716	2.00	132,726	2.00	132,726
Physician Clinical Specialist	27.60	2,769,656	27.60	3,973,418	27.60	3,973,418
Physician Clinical Staff	3.60	257,618	3.60	462,142	3.60	462,142
Physician Program Manager I	8.00	1,403,979	8.00	1,394,611	8.00	1,394,611
Physician Program Manager II	4.00	667,249	4.00	777,271	4.00	777,271
Physician Program Manager III	2.00	158,438	2.00	353,001	2.00	353,001
Physician Supervisor	2.00	283,598	2.00	279,660	2.00	279,660
Police Officer Supervisor	1.00	27,852	1.00	49,261	1.00	49,261
Prgm Admin I Addctn	1.00	113,411	1.00	68,939	1.00	68,939
Prgm Admin I Dev Dsbl	1.00	0	1.00	44,017	1.00	44,017
Prgm Admin I Hlth Services	11.90	661,419	11.90	683,963	11.90	683,963
Prgm Admin I Mental Hlth	2.00	109,418	2.00	109,428	2.00	109,428
Prgm Admin II Addctn	6.00	303,168	6.00	366,856	6.00	366,856
Prgm Admin II Dev Dsbl	2.00	103,137	2.00	134,001	2.00	134,001
Prgm Admin II Hlth Services	14.00	684,813	14.00	862,167	14.00	862,167
Prgm Admin II Mental Hlth	0.00	18,495	0.00	0	0.00	0
Prgm Admin III Addctn	9.00	480,089	9.00	571,935	9.00	571,935
Prgm Admin III Hlth Services	7.00	320,776	7.00	453,504	7.00	453,504
Prgm Admin III Mental Hlth	5.00	257,307	5.00	299,202	5.00	299,202

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Admin IV Addctn	4.00	253,437	4.00	288,265	4.00	288,265
Prgm Admin IV Hlth Services	18.00	1,014,314	18.00	1,257,440	18.00	1,257,440
Prgm Admin IV Mental Hlth	2.00	104,129	2.00	140,038	2.00	140,038
Prgm Admin V Hlth Services	5.00	255,458	5.00	368,888	5.00	368,888
Prgm Admin V Mental Hlth	0.00	72,725	0.00	0	0.00	0
Prgm Mgr III	14.00	1,084,057	14.00	1,154,639	14.00	1,154,639
Prgm Mgr IV	5.00	354,173	5.00	455,079	5.00	455,079
Prgm Mgr Senior I	1.00	90,838	1.00	93,299	1.00	93,299
Prgm Mgr Senior II	11.00	1,193,130	11.00	1,151,295	11.00	1,151,295
Psychologist I	2.00	68,316	2.00	121,514	2.00	121,514
Psychology Associate II Masters	2.00	101,185	2.00	100,254	2.00	100,254
Pub Affairs Officer I	3.00	104,172	3.00	142,751	3.00	142,751
Pub Affairs Officer II	1.00	56,768	1.00	55,491	1.00	55,491
Pub Affairs Specialist	2.00	63,624	2.00	81,123	2.00	81,123
Registered Nurse	2.00	60,818	2.00	101,016	2.00	101,016
Registered Nurse Charge Med	10.00	690,278	10.00	662,497	10.00	662,497
Registered Nurse Manager Med	2.00	153,877	2.00	153,084	2.00	153,084
Registered Nurse Supv Med	4.00	266,740	4.00	283,051	4.00	283,051
Research Analyst	0.00	676	0.00	0	0.00	0
Research Statistician II	1.00	0	1.00	41,358	1.00	41,358
Research Statistician III	2.00	0	2.00	88,034	2.00	88,034
Sanitarian IV Registered	1.00	148	1.00	44,017	1.00	44,017
Services Specialist	7.00	258,413	7.00	236,989	7.00	236,989
Services Supervisor I	1.00	2,953	1.00	32,679	1.00	32,679
Services Supervisor II	1.00	37,276	1.00	37,280	1.00	37,280
Social Work Prgm Admin, Health Svcs	8.00	292,924	8.00	496,409	8.00	496,409
Social Work Supv Health Svcs	15.00	786,072	15.00	862,590	15.00	862,590
Social Worker Adv Health Svcs	5.00	343,114	5.00	320,373	5.00	320,373
Social Worker I, Health Svcs	27.00	958,855	27.00	1,282,642	27.00	1,282,642
Social Worker II, Health Svcs	83.85	2,776,574	83.85	4,288,989	83.85	4,288,989
Speech Patholgst Audiolgst III	1.00	61,979	1.00	61,983	1.00	61,983
Speech Patholgst Audiolgst IV	1.00	73,471	1.00	72,777	1.00	72,777
Summer Student Worker	0.00	17,187	0.00	0	0.00	0
Teacher APC	2.00	145,518	2.00	145,531	2.00	145,531
Teacher APC Plus	1.00	62,349	1.00	62,355	1.00	62,355
Therapeutic Recreator II	1.00	26,229	1.00	27,831	1.00	27,831
Vision Hear Screen Tech Supv I	1.00	30,017	1.00	29,998	1.00	29,998
Vision Hear Screen Tech Supv II	1.00	37,593	1.00	37,380	1.00	37,380
Vision Hearg Screen Tech	1.60	50,086	1.60	49,410	1.60	49,410
Webmaster Supr	1.00	69,932	1.00	69,273	1.00	69,273
Webmaster Trainee	1.00	50,503	1.00	50,506	1.00	50,506
WIC Services Assoc	52.80	1,527,863	52.80	1,803,339	52.80	1,803,339
WIC Services Assoc Ld	19.00	646,248	19.00	709,184	19.00	709,184
WIC Services Assoc Trn	4.00	123,094	4.00	112,994	4.00	112,994
Work Adjustment Associate II	1.00	5,612	1.00	27,994	1.00	27,994
Total M00F0249	3,007.70	124,485,894	3,007.70	148,383,713	3,007.70	148,383,713
Total M00F02-Office of Population Health Improvement	3,016.70	125,021,211	3,015.70	149,063,686	3,015.70	149,063,686
M00F03 - Prevention and Health Promotion Administration						
M00F0301 - Infectious Disease and Environmental Health Services						
Admin Aide	3.00	116,415	2.00	92,852	2.00	92,852

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	0.00	0	1.00	36,557	1.00	36,557
Admin Officer II	3.00	166,410	3.00	167,987	3.00	167,987
Admin Officer III	5.00	299,111	5.00	275,373	5.00	275,373
Admin Prog Mgr II	1.00	82,117	1.00	82,901	1.00	82,901
Admin Prog Mgr III	1.00	93,583	1.00	93,590	1.00	93,590
Admin Spec I	3.00	95,845	0.00	0	0.00	0
Admin Spec II	5.00	245,103	6.00	268,182	6.00	268,182
Admin Spec III	2.00	124,813	2.00	103,541	2.00	103,541
Administrator I	6.00	344,579	6.00	348,069	6.00	348,069
Administrator II	6.00	203,691	3.00	205,068	3.00	205,068
Administrator III	3.00	212,808	3.00	213,575	3.00	213,575
Administrator IV	7.00	584,822	8.00	628,388	8.00	628,388
Administrator VI	2.00	94,474	1.00	95,380	1.00	95,380
Agency Budget Spec II	4.00	204,133	4.00	210,780	4.00	210,780
Agency Budget Spec Lead	3.00	189,316	3.00	189,330	3.00	189,330
Agency Grants Spec I	0.00	0	1.00	36,557	1.00	36,557
Agency Procurement Spec II	1.00	60,197	1.00	46,098	1.00	46,098
Agency Procurement Spec Supv	2.00	138,348	2.00	139,005	2.00	139,005
Asst Attorney General VI	1.00	72,437	1.00	82,640	1.00	82,640
Comm Hlth Educator III	1.00	59,764	1.00	60,340	1.00	60,340
Comm Hlth Educator IV	1.00	28,859	1.00	46,857	1.00	46,857
Comm Hlth Educator V	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec I	0.00	8,072	0.00	0	0.00	0
Computer Network Spec II	1.00	55,325	1.00	56,374	1.00	56,374
Computer Network Spec Lead	1.00	64,897	1.00	64,902	1.00	64,902
Computer Network Spec Supr	2.00	151,754	2.00	152,478	2.00	152,478
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	50,191	1.00	50,659	1.00	50,659
Coord Spec Prgms Hlth Serv III Hlth Serv	2.00	87,691	2.00	90,900	2.00	90,900
Coord Spec Prgms Hlth Serv IV	1.00	63,972	1.00	64,588	1.00	64,588
Coord Spec Prgms Hlth Serv IV Hlth Serv	17.80	718,519	17.00	902,037	17.00	902,037
Data Entry Operator I	0.00	23,901	0.00	0	0.00	0
Data Entry Operator II	1.00	4,788	0.00	0	0.00	0
Database Specialist I	2.00	61,878	2.00	88,034	2.00	88,034
Database Specialist II	4.00	284,651	4.00	287,405	4.00	287,405
Database Specialist Supervisor	2.00	162,347	2.00	163,100	2.00	163,100
Envrmntl Prgm Mgr I General	5.00	395,382	5.00	412,314	5.00	412,314
Epidemiologist I	8.00	437,228	11.00	505,151	11.00	505,151
Epidemiologist II	16.00	1,070,599	21.00	1,216,496	21.00	1,216,496
Epidemiologist III	12.00	759,978	11.00	781,337	11.00	781,337
Exec Assoc I	1.00	61,594	1.00	59,392	1.00	59,392
Fiscal Accounts Clerk II	3.00	55,202	3.00	86,106	3.00	86,106
Fiscal Accounts Technician II	1.00	31,615	1.00	32,364	1.00	32,364
Fiscal Accounts Technician Supv	1.00	43,987	1.00	48,825	1.00	48,825
Hlth Planner I	0.00	14,155	0.00	0	0.00	0
Hlth Planner II	1.00	20,031	0.00	0	0.00	0
Hlth Policy Analyst II	3.00	145,834	3.00	165,214	3.00	165,214
Hlth Records Reviewer	3.00	113,822	3.00	114,331	3.00	114,331
Management Associate	1.00	46,880	1.00	47,063	1.00	47,063
Management Specialist III	1.00	49,200	1.00	49,203	1.00	49,203
Med Care Prgm Assoc II	7.00	260,303	7.00	257,992	7.00	257,992

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Med Care Prgm Assoc Lead/Adv	1.00	46,702	1.00	46,703	1.00	46,703
Med Care Prgm Assoc Supv	1.00	55,397	1.00	55,056	1.00	55,056
Nursing Prgm Conslt/Admin I	2.00	125,392	2.00	126,554	2.00	126,554
Nursing Prgm Conslt/Admin II	1.00	63,469	1.00	56,743	1.00	56,743
Nursing Prgm Conslt/Admin III	3.00	235,451	3.00	244,245	3.00	244,245
Office Clerk II	1.00	7,643	0.00	0	0.00	0
Office Secy III	8.00	228,811	6.80	255,333	6.80	255,333
Office Services Clerk	3.00	41,633	2.00	68,394	2.00	68,394
Office Supervisor	1.00	32,909	1.00	44,681	1.00	44,681
Physician Program Manager II	2.00	386,167	2.00	390,152	2.00	390,152
Physician Program Manager III	1.00	210,145	1.00	210,170	1.00	210,170
Prgm Admin I Hlth Services	11.00	347,553	10.00	517,486	10.00	517,486
Prgm Admin II	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Admin II Hlth Services	6.00	385,842	6.00	401,680	6.00	401,680
Prgm Admin III Hlth Services	4.00	230,370	4.00	245,791	4.00	245,791
Prgm Admin IV Hlth Services	2.00	155,395	2.00	156,904	2.00	156,904
Prgm Admin V Hlth Services	2.00	172,234	2.00	173,879	2.00	173,879
Prgm Mgr II	2.00	147,797	2.00	127,915	2.00	127,915
Prgm Mgr III	1.00	97,196	1.00	97,203	1.00	97,203
Prgm Mgr IV	4.00	402,026	4.00	399,809	4.00	399,809
Prgm Mgr Senior I	1.00	90,677	1.00	91,548	1.00	91,548
Prgm Mgr Senior II	3.00	241,226	3.00	299,238	3.00	299,238
Prgm Mgr Senior III	1.00	111,989	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	145,081	1.00	134,749	1.00	134,749
Research Statistician II	6.00	215,113	6.00	281,184	6.00	281,184
Research Statistician III	2.00	109,694	2.00	123,362	2.00	123,362
Sanitarian I Registered	3.00	160,641	0.00	0	0.00	0
Sanitarian IV Registered	17.00	944,719	17.00	1,018,761	17.00	1,018,761
Sanitarian VI Registered	16.00	1,145,039	16.00	1,146,597	16.00	1,146,597
Services Specialist	1.00	31,306	1.00	31,858	1.00	31,858
Social Worker I, Health Svcs	1.00	9,304	0.00	0	0.00	0
Student Technical Asst	0.00	7,489	0.00	0	0.00	0
Total M00F0301	267.80	15,392,090	259.80	16,139,292	259.80	16,139,292
M00F0304 - Family Health and Chronic Disease Services						
Admin Aide	2.00	48,527	1.00	48,980	1.00	48,980
Admin Officer II	3.00	145,989	6.00	262,679	6.00	262,679
Admin Officer III	6.00	361,324	6.00	298,585	6.00	298,585
Admin Prog Mgr I	1.00	61,435	1.00	66,677	1.00	66,677
Admin Spec II	1.00	44,678	1.00	44,681	1.00	44,681
Admin Spec III	3.00	159,083	3.00	135,928	3.00	135,928
Administrator I	6.00	404,386	5.00	238,744	5.00	238,744
Administrator II	2.00	96,731	2.00	93,714	2.00	93,714
Administrator III	3.00	195,503	2.00	133,727	2.00	133,727
Administrator IV	3.00	82,328	1.00	70,607	1.00	70,607
Agency Budget Spec II	2.00	104,000	2.00	104,834	2.00	104,834
Agency Budget Spec Supv	1.00	51,343	1.00	52,304	1.00	52,304
Agency Grants Spec II	2.00	108,339	2.00	105,946	2.00	105,946
Comm Hlth Educator I	1.00	16,879	0.00	0	0.00	0
Comm Hlth Educator III	4.50	247,585	5.50	321,995	5.50	321,995
Comm Hlth Educator IV	1.00	60,235	1.00	60,815	1.00	60,815

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Comm Hlth Educator V	3.00	205,507	3.00	206,281	3.00	206,281
Computer Network Spec I	2.00	87,404	2.00	100,525	2.00	100,525
Computer Network Spec Lead	1.00	78,562	1.00	78,568	1.00	78,568
Computer Network Spec Mgr	1.00	76,096	1.00	76,834	1.00	76,834
Computer Network Spec Supr	1.00	73,356	1.00	73,361	1.00	73,361
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	39,093	1.00	38,880	1.00	38,880
Coord Spec Prgms Hlth Serv IV Hlth Serv	10.00	401,353	13.00	627,545	13.00	627,545
Database Specialist II	2.00	140,797	2.00	141,500	2.00	141,500
Epidemiologist I	1.00	17,854	1.00	44,017	1.00	44,017
Epidemiologist II	1.00	63,771	1.00	64,387	1.00	64,387
Epidemiologist III	2.00	148,657	2.00	157,156	2.00	157,156
Fiscal Accounts Clerk II	2.00	81,827	2.00	81,832	2.00	81,832
Fiscal Accounts Technician II	1.00	41,367	1.00	41,541	1.00	41,541
Fiscal Services Admin II	1.00	59,520	1.00	59,527	1.00	59,527
Hlth Policy Analyst I	2.00	105,516	2.00	102,108	2.00	102,108
Hlth Policy Analyst II	1.00	21,552	1.00	65,625	1.00	65,625
IT Programmer Analyst II	2.00	133,132	2.00	133,776	2.00	133,776
IT Programmer Analyst Lead/Advanced	2.00	79,313	1.00	80,078	1.00	80,078
IT Quality Assurance Spec	1.00	72,574	1.00	63,678	1.00	63,678
Med Care Prgm Assoc II	1.00	45,490	1.00	45,507	1.00	45,507
Nursing Prgm Conslt/Admin I	4.00	174,773	4.00	276,453	4.00	276,453
Nursing Prgm Conslt/Admin II	3.00	195,975	2.00	182,214	2.00	182,214
Nursing Prgm Conslt/Admin III	6.00	366,975	6.00	468,416	6.00	468,416
Nutritionist II	1.50	28,273	1.50	69,633	1.50	69,633
Nutritionist IV	3.00	176,476	4.00	225,531	4.00	225,531
Nutritionist V	2.00	137,529	2.00	154,261	2.00	154,261
Office Clerk I	1.00	10,910	0.00	0	0.00	0
Office Clerk II	1.00	32,668	1.00	33,678	1.00	33,678
Office Secy I	1.00	10,622	1.00	27,048	1.00	27,048
Office Secy II	2.00	57,580	1.00	43,209	1.00	43,209
Office Secy III	2.00	83,643	1.00	45,160	1.00	45,160
PH Dental Administrator	1.00	152,344	1.00	160,709	1.00	160,709
Physician Program Manager I	1.00	120,725	1.00	122,799	1.00	122,799
Physician Program Manager II	5.00	476,974	4.00	619,425	4.00	619,425
Prgm Admin I Hlth Services	5.00	249,367	6.00	338,763	6.00	338,763
Prgm Admin II Hlth Services	3.00	63,270	3.00	174,465	3.00	174,465
Prgm Admin III Hlth Services	8.00	476,220	7.00	441,508	7.00	441,508
Prgm Admin IV	1.00	7,186	0.00	0	0.00	0
Prgm Admin IV Hlth Services	4.00	297,869	4.00	316,380	4.00	316,380
Prgm Mgr III	5.00	280,480	4.00	348,506	4.00	348,506
Prgm Mgr IV	4.00	403,060	4.00	359,549	4.00	359,549
Prgm Mgr Senior I	1.00	28,398	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	1.00	71,675	0.00	0	0.00	0
Research Statistician III	1.00	67,634	1.00	67,639	1.00	67,639
Research Statistician IV	1.00	72,194	1.00	72,199	1.00	72,199
Speech Patholgst Audiolgst III	1.00	72,887	1.00	73,593	1.00	73,593
Speech Patholgst Audiolgst V	1.00	72,658	1.00	73,361	1.00	73,361
Total M00F0304	149.00	8,349,471	142.00	9,118,101	142.00	9,118,101
Total M00F03-Prevention and Health Promotion Administration	416.80	23,741,561	401.80	25,257,393	401.80	25,257,393

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
M00F0501 - Post Mortem Examining Services						
Admin Spec II	2.60	117,320	2.00	86,409	2.00	86,409
Administrator I	0.00	0	1.00	44,017	1.00	44,017
Administrator III	1.00	80,072	1.00	80,078	1.00	80,078
Agency Buyer II	1.00	40,412	1.00	40,792	1.00	40,792
Asst Med Exam Bd Cert	12.00	2,350,519	11.50	2,089,790	11.50	2,089,790
Asst Med Exam Non Bd Cert	1.00	180,642	1.00	161,321	1.00	161,321
Asst Toxicolgst PM, Board Certified	2.00	141,649	2.00	141,660	2.00	141,660
Asst Toxicolgst PM, Lead	1.00	75,371	1.00	75,377	1.00	75,377
Asst Toxicolgst PM, NonBoard Certified	4.40	219,563	5.00	244,567	5.00	244,567
Autopsy Assistant	7.00	285,092	7.00	220,825	7.00	220,825
Autopsy Assistant,Lead	2.00	109,426	2.00	77,139	2.00	77,139
Chf Toxicologist, Post Mortem	1.00	99,253	1.00	101,142	1.00	101,142
Computer Network Spec I	1.00	17,006	0.00	0	0.00	0
Computer Network Spec II	2.00	117,716	2.00	118,266	2.00	118,266
Dep Med Exam Post Mortem	2.00	494,909	2.00	437,198	2.00	437,198
Exec Assoc I	1.00	53,008	1.00	53,012	1.00	53,012
Executive Senior	1.00	248,545	1.00	248,845	1.00	248,845
Fiscal Accounts Clerk II	1.00	44,765	1.00	44,004	1.00	44,004
Forensic Investigator	15.50	699,266	12.50	476,306	12.50	476,306
Forensic Investigator Lead-(Shift)	0.00	0	2.50	112,571	2.50	112,571
Geriatric Nursing Assistant II	0.00	0	2.00	54,096	2.00	54,096
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	49,899	1.00	49,899
Maint Chief II Non Lic	1.00	59,947	1.00	41,541	1.00	41,541
Maint Chief IV Non Lic	1.00	52,592	1.00	52,596	1.00	52,596
Maint Mechanic Senior	1.00	32,833	1.00	32,741	1.00	32,741
Medical Photographer	2.00	120,709	2.00	97,960	2.00	97,960
Office Secy II	1.00	49,746	1.00	44,004	1.00	44,004
Office Secy III	6.00	221,737	5.00	174,326	5.00	174,326
Office Services Clerk	5.00	149,914	5.00	167,732	5.00	167,732
PH Lab Technician II	1.00	49,355	1.00	36,441	1.00	36,441
Registered Nurse	0.00	0	1.00	61,497	1.00	61,497
Registered Nurse Charge Med	0.00	0	1.00	46,857	1.00	46,857
Registered Nurse-(Shift)	1.00	60,477	1.00	60,340	1.00	60,340
Resident Forensic Pathologist	3.00	193,074	3.00	171,345	3.00	171,345
Respiratory Care Nurse-(Shift)	0.00	0	1.00	60,815	1.00	60,815
Serologist Pm,NonBoard Certified	1.00	66,358	1.00	66,363	1.00	66,363
Total M00F0501	81.50	6,431,276	85.50	6,071,872	85.50	6,071,872
M00F0601 - Office of Preparedness and Response						
Admin Aide	2.00	53,512	2.00	78,281	2.00	78,281
Administrator I	2.00	115,278	2.00	102,108	2.00	102,108
Administrator III	1.00	68,718	1.00	68,723	1.00	68,723
Agency Grants Spec II	1.00	41,458	1.00	65,827	1.00	65,827
Agency Grants Spec Supv	1.00	57,447	1.00	57,451	1.00	57,451
Agency Procurement Spec I	1.00	46,205	1.00	46,208	1.00	46,208
Computer Network Spec II	2.00	121,058	2.00	121,653	2.00	121,653
Epidemiologist I	1.00	16,866	1.00	44,017	1.00	44,017
Epidemiologist II	1.00	60,235	1.00	60,815	1.00	60,815
Hlth Planner II	1.00	44,079	1.00	41,358	1.00	41,358
Hlth Planner IV	2.00	103,826	2.00	118,622	2.00	118,622

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Hlth Planning & Dev Admin I	1.00	70,602	1.00	70,607	1.00	70,607
Management Development Spec	1.00	66,993	1.00	67,639	1.00	67,639
Office Secy III	1.00	44,763	1.00	45,160	1.00	45,160
Physician Program Manager I	1.00	177,139	1.00	180,531	1.00	180,531
Prgm Admin II Hlth Services	1.00	25,807	1.00	61,983	1.00	61,983
Prgm Mgr II	2.00	142,622	2.00	132,120	2.00	132,120
Prgm Mgr Senior I	1.00	92,412	1.00	93,299	1.00	93,299
Prgm Mgr Senior IV	1.00	134,744	1.00	134,749	1.00	134,749
Pub Affairs Officer II	1.00	35,132	1.00	41,358	1.00	41,358
Total M00F0601	25.00	1,518,896	25.00	1,632,509	25.00	1,632,509
M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer I	1.00	49,731	1.00	49,734	1.00	49,734
Admin Officer III	1.00	53,427	1.00	53,431	1.00	53,431
Admin Spec III	1.00	60,890	1.00	46,703	1.00	46,703
Administrative Mgr IV	1.00	68,929	1.00	64,608	1.00	64,608
Administrator I	1.00	45,636	1.00	45,641	1.00	45,641
Administrator II	1.00	20,502	0.00	0	0.00	0
Administrator V	1.00	82,117	1.00	82,901	1.00	82,901
Agency Budget Spec II	1.00	57,629	1.00	57,633	1.00	57,633
Agency Procurement Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Asst Dir Of Nursing Med	1.00	28,654	0.00	0	0.00	0
Asst Supt II State Hospital	1.00	22,523	1.00	79,835	1.00	79,835
Automotive Services Mechanic	1.00	21,186	1.00	42,753	1.00	42,753
Building Services Worker	0.00	0	1.00	22,707	1.00	22,707
Building Services Worker-(Shift)	11.00	373,251	13.00	385,726	13.00	385,726
Chaplain	1.00	57,629	1.00	57,633	1.00	57,633
Clinical Nurse Specialist Med	1.00	9,310	0.00	0	0.00	0
Computer Network Spec Supr	1.00	81,471	1.00	82,247	1.00	82,247
Cook II	5.00	213,440	5.00	169,237	5.00	169,237
Dialysis Serv Tech II	2.00	83,282	2.00	81,716	2.00	81,716
Dir Nursing Med	0.00	0	1.00	64,608	1.00	64,608
Direct Care Asst II	4.00	140,213	4.00	163,956	4.00	163,956
Electrician Senior	1.00	59,612	1.00	41,541	1.00	41,541
Electronic Tech II	1.00	44,736	0.00	0	0.00	0
Fiscal Accounts Technician II	2.00	95,927	1.00	46,350	1.00	46,350
Fiscal Services Chief I	1.00	72,167	1.00	70,049	1.00	70,049
Food Administrator I	1.00	47,494	1.00	47,935	1.00	47,935
Food Service Mgr I	1.00	40,789	1.00	40,792	1.00	40,792
Food Service Supv II	3.00	91,060	3.00	106,254	3.00	106,254
Food Service Supv II-(Shift)	1.00	29,400	0.00	0	0.00	0
Food Service Worker	9.00	272,578	12.00	301,101	12.00	301,101
Food Service Worker-(Shift)	1.00	7,132	0.00	0	0.00	0
Geriatric Nursing Assistant I	2.00	58,369	3.00	90,902	3.00	90,902
Geriatric Nursing Assistant II	27.00	1,133,633	34.00	1,156,751	34.00	1,156,751
Hlth Records Prgm Mgr	1.00	51,047	1.00	51,051	1.00	51,051
Hlth Records Reviewer	1.00	43,538	1.00	43,541	1.00	43,541
Hlth Records Tech II	1.00	36,713	1.00	36,715	1.00	36,715
HR Officer II	1.00	55,228	0.00	0	0.00	0
IT Programmer Analyst II	1.00	70,153	1.00	70,830	1.00	70,830

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Licensed Practical Nurse II	4.00	168,986	4.00	179,318	4.00	179,318
Licensed Practical Nurse II-(Shift)	1.00	36,551	0.00	0	0.00	0
Licensed Practical Nurse III Adv	1.00	14,838	1.00	56,725	1.00	56,725
Licensed Practical Nurse III Ld	1.00	33,495	2.00	98,143	2.00	98,143
Licensed Practical Nurse III Ld-(Shift)	1.00	31,696	0.00	0	0.00	0
Linen Service Worker	2.00	43,794	1.00	23,479	1.00	23,479
Linen Service Worker-(Shift)	1.00	22,512	1.00	23,479	1.00	23,479
Maint Chief IV Non Lic	1.00	45,079	1.00	45,366	1.00	45,366
Maint Supv II Lic	2.00	33,435	1.00	41,358	1.00	41,358
Management Associate	1.00	55,658	1.00	55,662	1.00	55,662
Nursing Instructor	1.00	8,940	0.00	0	0.00	0
Occupational Therapist Lead/Advanced	1.00	72,194	1.00	72,199	1.00	72,199
Occupational Therapist Supervisor	1.00	58,958	1.00	49,899	1.00	49,899
Occupational Therapy Asst II	1.00	44,596	1.00	44,343	1.00	44,343
Office Clerk II-(Shift)	4.00	199,758	4.00	152,137	4.00	152,137
Office Secy II	4.00	149,764	3.00	128,189	3.00	128,189
Office Secy III	3.00	113,151	2.00	85,506	2.00	85,506
Painter	1.00	45,507	1.00	43,209	1.00	43,209
Personnel Associate II	2.00	64,377	2.00	89,949	2.00	89,949
PH Lab Sci General Lead	1.00	67,523	1.00	68,175	1.00	68,175
PH Lab Technician III	1.00	43,129	1.00	43,209	1.00	43,209
Physical Therapist II	1.00	31,148	0.00	0	0.00	0
Physical Therapist Supervisor	2.00	33,652	2.00	129,977	2.00	129,977
Physical Therapy Assistant II	1.00	35,791	1.00	47,710	1.00	47,710
Physician Clinical Specialist	3.00	424,136	3.00	607,764	3.00	607,764
Prgm Admin II Hlth Services	2.00	133,122	2.00	134,408	2.00	134,408
Psychologist II	1.00	91,104	1.00	91,107	1.00	91,107
Registered Dietitian Dir Hlth Care	0.50	49,678	0.50	49,899	0.50	49,899
Registered Dietitian III	1.00	63,972	1.00	64,588	1.00	64,588
Registered Nurse	11.00	297,073	11.00	599,595	11.00	599,595
Registered Nurse Charge Med	12.00	310,684	11.00	689,999	11.00	689,999
Registered Nurse Charge Med-(Shift)	6.00	427,943	0.00	0	0.00	0
Registered Nurse Manager Med	4.00	329,383	4.00	327,542	4.00	327,542
Registered Nurse Quality Imp Med	2.00	90,728	2.00	135,440	2.00	135,440
Registered Nurse Supv Med	6.00	430,226	6.00	432,038	6.00	432,038
Registered Nurse-(Shift)	3.00	161,427	0.00	0	0.00	0
Respiratory Care Nurse-(Shift)	17.00	1,221,786	18.50	1,191,088	18.50	1,191,088
Respiratory Care Praction II	9.50	533,457	9.50	518,549	9.50	518,549
Respiratory Care Praction Ld	1.00	69,180	1.00	61,009	1.00	61,009
Respiratory Care Praction Supv	1.00	68,281	1.00	68,939	1.00	68,939
Services Specialist	2.00	27,141	0.00	0	0.00	0
Social Worker I, Health Svcs	2.00	115,305	2.00	116,411	2.00	116,411
Social Worker II, Health Svcs	1.00	65,105	1.00	65,110	1.00	65,110
Speech Patholgst Audiolgst III	0.50	59,855	0.00	0	0.00	0
Speech Patholgst Audiolgst IV	0.50	392	1.00	49,899	1.00	49,899
Stationary Engineer st Grade	5.00	231,140	5.00	202,982	5.00	202,982
Supply Officer III	2.00	83,072	2.00	71,101	2.00	71,101
Therapeutic Recreator II	3.00	138,128	3.00	138,736	3.00	138,736
Therapeutic Recreator Supervisor	1.00	60,525	1.00	60,530	1.00	60,530
Therapy Services Mgr I	1.00	52,718	1.00	82,247	1.00	82,247

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total M00I0301	230.00	10,769,439	219.50	10,992,326	219.50	10,992,326
M00I0401 - Services and Institutional Operations						
Activity Therapy Manager	1.00	63,972	1.00	64,588	1.00	64,588
Admin Aide	2.00	61,080	2.00	79,400	2.00	79,400
Admin Spec II	1.00	33,464	0.00	0	0.00	0
Admin Spec III	1.00	9,868	0.00	0	0.00	0
Administrative Mgr IV	1.00	85,811	1.00	85,817	1.00	85,817
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Agency Procurement Spec II	1.00	58,732	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	70,152	1.00	70,830	1.00	70,830
Asst Dir Of Nursing Med	1.00	78,316	1.00	78,322	1.00	78,322
Asst Supt II State Hospital	1.00	29,183	1.00	56,743	1.00	56,743
Automotive Services Specialist	1.00	37,552	1.00	32,364	1.00	32,364
Building Security Officer I	1.00	33,454	1.00	25,760	1.00	25,760
Building Security Officer II	1.00	32,335	1.00	30,824	1.00	30,824
Building Services Worker	13.50	403,288	13.00	395,941	13.00	395,941
Chf Steward/Stewardess	1.00	41,521	1.00	38,061	1.00	38,061
Computer Network Spec II	1.00	52,298	1.00	52,304	1.00	52,304
Computer Network Spec Supr	1.00	69,932	1.00	70,607	1.00	70,607
Cook II	4.00	104,453	4.00	102,209	4.00	102,209
Dialysis Serv Chief	1.00	45,092	1.00	44,205	1.00	44,205
Dialysis Serv Tech II	8.00	254,714	8.00	304,564	8.00	304,564
Dir Nursing Med	1.00	96,137	1.00	96,144	1.00	96,144
Direct Care Asst I	0.50	8,404	0.50	25,502	0.50	25,502
Direct Care Asst II	2.00	65,516	2.00	70,977	2.00	70,977
Electrician	1.00	16,056	1.00	29,713	1.00	29,713
Electrician Senior	1.00	50,183	1.00	42,301	1.00	42,301
Fiscal Accounts Clerk II	1.50	60,512	1.50	60,741	1.50	60,741
Fiscal Accounts Technician II	2.00	86,902	2.00	87,268	2.00	87,268
Fiscal Accounts Technician Supv	1.00	49,731	1.00	49,734	1.00	49,734
Fiscal Services Chief I	1.00	68,066	1.00	68,723	1.00	68,723
Food Service Supv II	3.00	108,446	3.00	102,385	3.00	102,385
Food Service Worker	7.50	208,184	7.50	197,410	7.50	197,410
Geriatric Nursing Assistant I	2.00	30,102	2.00	52,772	2.00	52,772
Geriatric Nursing Assistant II	46.90	1,799,590	42.00	1,481,536	42.00	1,481,536
Hlth Records Reviewer	1.00	45,572	1.00	45,994	1.00	45,994
Hlth Records Tech II	3.00	106,856	3.00	108,754	3.00	108,754
Housekeeping Manager	1.00	47,272	1.00	47,710	1.00	47,710
Housekeeping Supv III	1.00	46,026	1.00	41,346	1.00	41,346
HR Administrator I	1.00	36,474	1.00	68,723	1.00	68,723
Licensed Practical Nurse I	1.00	46,232	0.00	0	0.00	0
Licensed Practical Nurse II	7.00	313,889	7.00	286,161	7.00	286,161
Licensed Practical Nurse III Ld	2.00	142,927	2.00	106,231	2.00	106,231
Linen Service Supv	1.00	39,368	1.00	36,545	1.00	36,545
Linen Service Worker	2.00	53,276	2.00	52,472	2.00	52,472
Maint Chief III Non Lic	1.00	68,615	1.00	52,183	1.00	52,183
Maint Supv II Non Lic	1.00	51,449	1.00	51,452	1.00	51,452
Nurse Practitioner/Midwife II	2.00	170,796	2.00	170,802	2.00	170,802
Nursing Instructor	1.00	80,709	1.00	80,715	1.00	80,715
Occupational Therapist III Adv	1.00	75,010	1.00	75,012	1.00	75,012

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Occupational Therapy Asst I	0.80	36,164	1.00	31,003	1.00	31,003
Office Secy II	1.00	5,321	1.00	31,858	1.00	31,858
Office Secy III	3.00	120,691	3.00	125,651	3.00	125,651
Painter	1.00	43,206	1.00	43,209	1.00	43,209
Patient/Client Driver	1.00	49,101	1.00	30,066	1.00	30,066
Personnel Associate III	1.00	53,975	1.00	53,175	1.00	53,175
PH Lab Sci General III	1.00	29,271	1.00	52,846	1.00	52,846
PH Lab Sci General Lead	2.00	110,580	2.00	117,189	2.00	117,189
PH Lab Sci Supervisor	1.00	74,178	1.00	74,183	1.00	74,183
Physical Therapist III Lead	2.00	149,794	2.00	150,024	2.00	150,024
Physician Clinical Staff	1.00	169,456	1.00	161,321	1.00	161,321
Physician Program Manager III	1.00	113,356	1.00	142,831	1.00	142,831
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Refrigeration Mechanic	1.00	34,504	1.00	31,553	1.00	31,553
Registered Dietitian Dir Hlth Care	1.00	76,338	1.00	77,078	1.00	77,078
Registered Dietitian I	1.00	38,106	1.00	36,557	1.00	36,557
Registered Dietitian II	1.00	48,822	1.00	61,691	1.00	61,691
Registered Nurse	10.00	237,396	8.00	397,685	8.00	397,685
Registered Nurse Charge Med	23.50	1,183,716	22.20	1,421,066	22.20	1,421,066
Registered Nurse Charge Med-(Shift)	6.00	499,178	6.00	403,031	6.00	403,031
Registered Nurse Manager Med	6.00	424,523	6.00	447,430	6.00	447,430
Registered Nurse Quality Imp Med	1.00	66,039	1.00	66,677	1.00	66,677
Registered Nurse Supv Med	6.00	356,206	6.00	410,442	6.00	410,442
Respiratory Care Praction II	2.00	122,380	2.00	123,382	2.00	123,382
Respiratory Care Praction Supv	1.00	65,105	1.00	65,110	1.00	65,110
Social Work Manager, Health Svcs	1.00	78,442	1.00	79,205	1.00	79,205
Social Worker I, Health Svcs	1.00	12,395	1.00	63,371	1.00	63,371
Social Worker II, Health Svcs	1.00	31,685	1.00	62,676	1.00	62,676
Speech Patholgst Audiolgst IV	1.00	40,038	1.00	80,078	1.00	80,078
Stationary Engineer st Grade	1.00	47,414	1.00	46,845	1.00	46,845
Supply Officer I	1.00	28,863	1.00	30,066	1.00	30,066
Supply Officer IV	1.00	28,652	1.00	28,702	1.00	28,702
Telephone Operator II	1.00	30,738	1.00	29,030	1.00	29,030
Telephone Operator Supr	1.00	39,114	1.00	36,826	1.00	36,826
Therapeutic Recreator I	1.00	27,484	1.00	41,855	1.00	41,855
Therapeutic Recreator II	2.00	128,841	2.00	111,344	2.00	111,344
Therapy Services Mgr I	1.00	79,199	1.00	79,205	1.00	79,205
Volunteer Activities Coord III	1.00	54,184	1.00	54,186	1.00	54,186
Total M00I0401	230.20	10,481,269	217.70	10,629,596	217.70	10,629,596
M00J0201 - Laboratory Services						
Admin Officer II	2.00	118,864	0.00	0	0.00	0
Admin Officer III	2.00	115,817	2.00	116,369	2.00	116,369
Admin Spec II	2.00	90,158	1.00	35,980	1.00	35,980
Admin Spec III	1.00	51,206	1.00	51,209	1.00	51,209
Administrator I	2.00	129,793	2.00	131,615	2.00	131,615
Administrator II	2.00	136,401	2.00	136,995	2.00	136,995
Administrator IV	2.00	161,498	2.00	161,510	2.00	161,510
Administrator V	1.00	89,393	0.00	0	0.00	0
Agency Budget Spec II	1.00	56,546	1.00	56,550	1.00	56,550
Agency Procurement Spec II	1.00	67,270	1.00	63,371	1.00	63,371

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Clinical Pharmacist	4.00	256,685	0.00	0	0.00	0
Computer Network Spec II	2.00	83,252	2.00	131,275	2.00	131,275
Computer Network Spec Lead	1.00	70,044	1.00	70,049	1.00	70,049
Exec Assoc I	1.00	54,535	0.00	0	0.00	0
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Fiscal Accounts Technician II	0.00	0	1.00	32,364	1.00	32,364
Fiscal Services Admin II	1.00	71,959	1.00	53,193	1.00	53,193
IT Programmer Analyst II	1.00	51,860	1.00	59,670	1.00	59,670
IT Programmer Analyst Lead/Advanced	1.00	69,378	1.00	70,049	1.00	70,049
IT Programmer Analyst Supervisor	1.00	83,805	1.00	83,811	1.00	83,811
Maint Mechanic Senior	1.00	37,251	1.00	35,793	1.00	35,793
Office Manager	1.00	53,091	1.00	53,598	1.00	53,598
Office Secy II	2.00	78,523	1.00	44,812	1.00	44,812
Office Secy III	5.00	205,738	3.00	121,673	3.00	121,673
Office Services Clerk	15.00	602,638	15.00	518,555	15.00	518,555
Office Supervisor	1.00	46,525	1.00	38,636	1.00	38,636
PH Lab Assistant I	1.00	23,220	1.00	23,479	1.00	23,479
PH Lab Assistant III	2.00	68,012	2.00	70,630	2.00	70,630
PH Lab Assistant Lead	1.00	49,932	1.00	32,502	1.00	32,502
PH Lab Principal Sci Developmental	2.00	153,039	2.00	127,972	2.00	127,972
PH Lab Sci General I	6.00	142,402	5.00	217,108	5.00	217,108
PH Lab Sci Developmental I	1.00	54,043	2.00	103,231	2.00	103,231
PH Lab Sci Developmental II	2.00	125,636	2.00	138,928	2.00	138,928
PH Lab Sci General II	4.00	301,498	4.00	214,938	4.00	214,938
PH Lab Sci General III	72.00	3,874,617	70.00	3,957,780	70.00	3,957,780
PH Lab Sci General Lead	17.00	1,223,314	20.00	1,275,292	20.00	1,275,292
PH Lab Sci Manager	4.00	339,249	5.00	379,405	5.00	379,405
PH Lab Sci Supervisor	16.00	1,277,279	18.00	1,234,863	18.00	1,234,863
PH Lab Technician I	1.00	5,609	0.00	0	0.00	0
PH Lab Technician III	8.00	270,724	8.00	295,215	8.00	295,215
PH Lab Technician Lead	5.00	242,292	5.00	221,715	5.00	221,715
Prgm Mgr II	1.00	89,393	0.00	0	0.00	0
Prgm Mgr IV	3.00	254,036	4.00	371,963	4.00	371,963
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Supply Officer III	1.00	37,458	1.00	37,774	1.00	37,774
Total M00J0201	202.00	11,555,408	194.00	11,011,305	194.00	11,011,305
M00K0101 - Executive Direction						
Admin Officer III	1.00	63,972	1.00	64,588	1.00	64,588
Administrator VII	1.00	92,441	1.00	99,869	1.00	99,869
Exec Assoc II	1.00	43,188	1.00	50,506	1.00	50,506
Exec IX	1.00	57,206	0.00	0	0.00	0
Exec V	0.00	0	1.00	85,902	1.00	85,902
Exec VII	0.00	0	1.00	132,569	1.00	132,569
Patients' Rights Advocate I	2.00	96,765	2.00	100,089	2.00	100,089
Patients' Rights Advocate II	6.00	397,218	6.00	341,353	6.00	341,353
Physician Program Manager IV	1.00	31,188	0.00	0	0.00	0
Prgm Admin IV	1.00	74,061	1.00	74,779	1.00	74,779
Total M00K0101	14.00	856,039	14.00	949,655	14.00	949,655

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
M00L01 - Behavioral Health Administration						
M00L0101 - Program Direction						
Accountant Advanced	1.00	37,742	1.00	62,676	1.00	62,676
Accountant Manager I	1.00	10,786	1.00	83,811	1.00	83,811
Accountant Manager II	1.00	83,662	0.00	0	0.00	0
Accountant Supervisor I	1.00	49,149	2.00	127,558	2.00	127,558
Accountant Supervisor II	1.00	48,115	0.00	0	0.00	0
Admin Aide	4.00	99,773	2.00	99,780	2.00	99,780
Admin Officer I	2.00	47,932	1.00	47,935	1.00	47,935
Admin Officer II	3.00	181,353	2.00	119,922	2.00	119,922
Admin Officer III	5.00	255,345	5.00	256,025	5.00	256,025
Admin Prog Mgr II	1.00	30,221	1.00	73,946	1.00	73,946
Admin Prog Mgr IV	0.00	0	1.00	64,608	1.00	64,608
Admin Spec II	2.00	43,869	1.00	43,872	1.00	43,872
Admin Spec III	4.00	183,743	4.00	184,523	4.00	184,523
Administrator I	7.00	358,472	3.00	159,654	3.00	159,654
Administrator II	5.00	315,296	5.00	333,340	5.00	333,340
Administrator III	2.00	64,292	1.00	61,301	1.00	61,301
Administrator IV	4.00	297,966	5.00	343,103	5.00	343,103
Agency Grants Spec II	2.00	113,846	3.00	146,315	3.00	146,315
Agency Grants Spec Lead	2.00	116,907	2.00	114,282	2.00	114,282
Agency Grants Spec Supv	1.00	68,170	1.00	68,175	1.00	68,175
Agency Procurement Spec Supv	1.00	29,837	1.00	52,304	1.00	52,304
Asst Attorney General V	1.00	46,867	1.00	70,409	1.00	70,409
Asst Attorney General VI	1.00	66,909	1.00	64,608	1.00	64,608
Comm Hlth Educator III	1.00	35,075	1.00	60,340	1.00	60,340
Computer Info Services Spec II	2.00	63,311	1.00	64,588	1.00	64,588
Computer Network Spec II	3.00	185,539	3.00	186,811	3.00	186,811
Coord Spec Prgms Hlth Serv III Mtl Hlth	0.60	26,301	1.60	63,945	1.60	63,945
Coord Spec Prgms Hlth Serv IV Addictn	10.00	505,829	10.00	550,281	10.00	550,281
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	56,546	2.00	111,001	2.00	111,001
Coord Spec Prgms Hlth Serv IV Hlth Serv	2.00	54,964	1.00	55,491	1.00	55,491
Coord Spec Prgms Hlth Serv IV Mtl Hlth	4.00	202,501	3.00	148,056	3.00	148,056
Epidemiologist I	1.00	16,138	0.00	0	0.00	0
Exec IX	1.00	5,889	0.00	0	0.00	0
Exec VII	1.00	78,888	0.00	0	0.00	0
Fiscal Accounts Clerk II	2.00	44,254	1.00	44,004	1.00	44,004
Fiscal Services Admin V	2.00	99,861	1.00	99,869	1.00	99,869
Hlth Fac Surveyor Nurse II	1.00	80,072	4.00	229,775	4.00	229,775
IT Asst Director II	1.00	80,457	1.00	80,463	1.00	80,463
IT Functional Analyst II	1.00	12,050	1.00	44,017	1.00	44,017
IT Programmer Analyst II	2.00	117,303	2.00	118,357	2.00	118,357
IT Programmer Analyst Supervisor	2.00	77,693	1.00	77,699	1.00	77,699
Licensed Practical Nurse I	0.00	0	1.00	32,364	1.00	32,364
Licensed Practical Nurse II	0.00	0	1.00	34,390	1.00	34,390
Management Associate	2.00	46,205	1.00	46,208	1.00	46,208
Nursing Prgm Conslt/Admin III	1.00	18,642	0.00	0	0.00	0
Office Secy III	5.00	133,834	5.00	200,516	5.00	200,516
Office Services Clerk Lead	2.00	39,206	1.00	39,458	1.00	39,458
Physician Clinical Specialist	1.00	141,351	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Physician Program Manager I	0.50	88,251	0.00	0	0.00	0
Physician Program Manager II	1.00	218,573	1.00	218,599	1.00	218,599
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Physician Program Manager IV	1.00	229,813	1.00	146,762	1.00	146,762
Prgm Admin II Addctn	5.00	308,384	5.00	309,904	5.00	309,904
Prgm Admin II Mental Hlth	3.00	153,721	3.00	192,649	3.00	192,649
Prgm Admin III Addctn	4.00	268,656	4.00	268,601	4.00	268,601
Prgm Admin III Mental Hlth	1.80	128,821	1.80	129,396	1.80	129,396
Prgm Mgr I	3.00	196,583	3.00	237,879	3.00	237,879
Prgm Mgr II	1.00	71,782	1.00	72,546	1.00	72,546
Prgm Mgr III	4.00	352,514	4.00	332,834	4.00	332,834
Prgm Mgr Senior I	3.00	255,595	3.00	308,261	3.00	308,261
Prgm Mgr Senior II	5.00	416,359	5.00	514,578	5.00	514,578
Prgm Mgr Senior III	4.00	432,903	3.00	360,351	3.00	360,351
Psychologist II	2.00	181,859	4.00	267,329	4.00	267,329
Registered Dietitian Dir Hlth Care	0.00	0	1.00	49,899	1.00	49,899
Registered Nurse Charge Psych	0.00	0	4.00	187,428	4.00	187,428
Security Attend II Hosp Police	0.00	0	1.00	34,390	1.00	34,390
Security Attend III	0.00	0	1.00	36,557	1.00	36,557
Social Work Prgm Admin, Health Svcs	2.00	70,044	1.00	70,049	1.00	70,049
Social Work Supv Health Svcs	2.00	109,301	2.00	115,032	2.00	115,032
Social Worker Adv Health Svcs	1.00	19,318	0.00	0	0.00	0
Social Worker II, Health Svcs	6.00	296,154	7.00	410,827	7.00	410,827
Work Adjustment Manager	2.00	59,954	1.00	60,530	1.00	60,530
Total M00L0101	153.90	8,749,355	144.40	9,408,816	144.40	9,408,816
M00L0102 - Community Services						
Administrator IV	1.00	74,773	1.00	74,779	1.00	74,779
Agency Grants Spec II	1.00	59,857	1.00	59,861	1.00	59,861
Coord Spec Prgms Hlth Serv IV Addictn	1.00	60,428	1.00	61,009	1.00	61,009
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	131,040	2.00	105,946	2.00	105,946
Prgm Admin II Addctn	2.00	121,627	2.00	122,798	2.00	122,798
Prgm Mgr II	1.00	62,531	1.00	56,743	1.00	56,743
Total M00L0102	8.00	510,256	8.00	481,136	8.00	481,136
M00L0104 - Opioid Operational Command Center						
Accountant I	0.00	0	1.00	38,880	1.00	38,880
Admin Officer I	0.00	0	0.00	0	1.00	36,557
Exec Aide X	2.00	60,538	0.00	0	0.00	0
Office Secy II	0.00	0	1.00	41,664	1.00	41,664
Total M00L0104	2.00	60,538	2.00	80,544	3.00	117,101
Total M00L01-Behavioral Health Administration	163.90	9,320,149	154.40	9,970,496	155.40	10,007,053
M00L0401 - Thomas B. Finan Hospital Center						
A/D Associate Counselor	1.00	53,008	1.00	53,012	1.00	53,012
Accountant II	1.00	42,111	1.00	42,880	1.00	42,880
Admin Aide	1.00	30,528	1.00	48,980	1.00	48,980
Admin Spec II	1.00	39,894	0.00	0	0.00	0
Agency Buyer II	1.00	37,276	1.00	37,280	1.00	37,280
Assoc Librarian I	1.00	52,179	1.00	52,183	1.00	52,183
Asst Dir Of Nursing Psych	1.00	84,473	1.00	84,479	1.00	84,479
Asst Supt II State Hospital	1.00	88,554	1.00	89,400	1.00	89,400
Building Security Officer II	6.00	179,758	6.00	166,985	6.00	166,985

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Building Services Worker	13.00	372,826	16.00	450,885	16.00	450,885
Building Services Worker-(Shift)	1.00	37,455	0.00	0	0.00	0
Carpenter Trim	1.00	1,874	1.00	36,061	1.00	36,061
Computer Info Services Spec II	1.00	59,292	1.00	59,861	1.00	59,861
Computer Network Spec II	1.00	75,006	1.00	75,012	1.00	75,012
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	59,388	1.00	59,392	1.00	59,392
Dir Nursing Psych	1.00	104,818	1.00	103,743	1.00	103,743
Direct Care Asst I	8.00	220,376	7.00	186,576	7.00	186,576
Direct Care Asst II	29.00	1,074,521	28.00	974,036	28.00	974,036
Direct Care Trainee	3.00	28,842	3.00	74,649	3.00	74,649
Emp Training Spec II	1.00	60,018	1.00	60,530	1.00	60,530
Fiscal Accounts Clerk II	1.00	29,202	1.00	29,713	1.00	29,713
Fiscal Accounts Technician II	1.00	35,347	1.00	35,980	1.00	35,980
Fiscal Services Chief I	1.00	61,297	1.00	61,301	1.00	61,301
Hlth Records Tech II	3.00	106,426	3.00	106,609	3.00	106,609
Housekeeping Manager	1.00	45,991	1.00	45,994	1.00	45,994
Housekeeping Supv I	1.00	32,376	1.00	32,263	1.00	32,263
HR Officer III	1.00	60,811	1.00	60,815	1.00	60,815
Licensed Practical Nurse I	3.00	31,720	3.00	102,008	3.00	102,008
Licensed Practical Nurse II	9.00	476,391	8.00	361,611	9.00	405,816
Linen Service Worker	1.00	25,981	1.00	22,707	1.00	22,707
Locksmith	1.00	44,065	1.00	44,004	1.00	44,004
Maint Mechanic	4.00	134,202	4.00	128,650	4.00	128,650
Maint Mechanic Senior	1.00	39,033	1.00	39,162	1.00	39,162
Maint Supv II Non Lic	1.00	53,427	1.00	53,431	1.00	53,431
Management Associate	1.00	21,560	0.00	0	0.00	0
Mental Health Assoc III	1.00	18,847	1.00	45,994	1.00	45,994
Mental Health Assoc III-(Shift)	1.00	28,066	0.00	0	0.00	0
Nurse Practitioner/Midwife II	1.00	85,357	1.00	53,193	1.00	53,193
Occupational Therapist I	0.00	0	1.00	38,880	1.00	38,880
Occupational Therapist II	1.00	56,065	1.00	66,363	1.00	66,363
Occupational Therapist Lead/Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Occupational Therapy Asst I	0.00	15,003	0.00	0	0.00	0
Occupational Therapy Asst II	1.00	33,847	1.00	33,850	1.00	33,850
Office Secy II	4.00	149,323	4.00	149,066	4.00	149,066
Patient/Client Driver	1.50	39,354	1.50	53,086	1.50	53,086
Personnel Associate II	1.00	49,886	1.00	49,890	1.00	49,890
Pharmacy Technician	2.00	55,111	2.00	55,666	2.00	55,666
Police Officer II	2.00	103,741	2.00	91,805	2.00	91,805
Police Officer Supervisor	1.00	39,315	1.00	71,701	1.00	71,701
Prgm Admin I Hlth Services	1.00	54,363	1.00	54,884	1.00	54,884
Prgm Admin I Mental Hlth	1.00	65,105	1.00	65,110	1.00	65,110
Prgm Mgr Senior II	1.00	102,426	1.00	103,413	1.00	103,413
Psychologist II	2.00	147,108	2.00	147,850	2.00	147,850
Psychology Associate Doctorate	2.00	102,991	2.00	101,670	2.00	101,670
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Refrigeration Mechanic	1.00	38,727	1.00	38,346	1.00	38,346
Registered Nurse	25.00	1,164,357	25.00	1,370,131	25.00	1,370,131
Registered Nurse Charge Psych	3.00	215,543	3.00	194,043	3.00	194,043
Registered Nurse Manager Psych	1.00	83,805	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Quality Imp Psych	1.00	70,829	1.00	69,273	1.00	69,273
Registered Nurse Supv Psych	6.00	447,244	6.00	436,864	6.00	436,864
Social Work Prgm Admin, Health Svcs	1.00	78,562	1.00	78,568	1.00	78,568
Social Worker I, Health Svcs	2.00	107,459	2.00	107,468	2.00	107,468
Social Worker II, Health Svcs	6.00	363,130	6.00	363,661	6.00	363,661
Stationary Engineer st Grade	1.00	46,926	1.00	46,845	1.00	46,845
Supply Officer III	1.00	42,101	1.00	42,102	1.00	42,102
Telephone Operator II	0.00	0	1.00	35,897	1.00	35,897
Telephone Operator II-(Shift)	1.00	35,645	0.00	0	0.00	0
Therapeutic Recreator I	1.00	3,166	1.00	35,629	1.00	35,629
Therapeutic Recreator II	3.00	172,222	3.00	139,204	3.00	139,204
Therapeutic Recreator Supervisor	1.00	40,294	1.00	40,298	1.00	40,298
Total M00L0401	183.50	8,126,732	180.50	8,184,931	181.50	8,229,136
M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	54,022	1.00	38,880	1.00	38,880
Admin Officer III	1.00	51,937	1.00	52,434	1.00	52,434
Admin Spec I	3.00	46,679	1.00	46,845	1.00	46,845
Admin Spec II	2.00	41,538	1.00	41,541	1.00	41,541
Admin Spec III	1.00	43,834	1.00	44,205	1.00	44,205
Administrator I	2.00	68,934	1.00	68,939	1.00	68,939
Agency Procurement Spec II	1.00	57,085	1.00	57,633	1.00	57,633
Art Therapist Supervisor	1.00	30,263	1.00	30,265	1.00	30,265
Asst Dir Of Nursing Psych	2.00	132,302	1.00	91,107	1.00	91,107
Asst Principal DHMH	1.00	91,548	1.00	91,555	1.00	91,555
Asst Supt I State Hospital	1.00	73,356	1.00	73,361	1.00	73,361
Building Security Officer II	2.00	31,137	1.00	30,288	1.00	30,288
CAMH Associate I	1.00	27,806	1.00	27,048	1.00	27,048
CAMH Associate II	6.75	192,899	5.00	168,047	5.00	168,047
CAMH Specialist II	3.00	154,088	3.00	148,507	3.00	148,507
Carpenter Trim	1.00	9,710	0.00	0	0.00	0
Computer Network Spec II	1.00	45,973	1.00	60,815	1.00	60,815
Cook II	2.00	69,253	2.00	67,270	2.00	67,270
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	55,052	1.00	55,056	1.00	55,056
Dance Therapist II	1.00	47,039	1.00	47,063	1.00	47,063
Dir Nursing Psych	1.00	89,115	1.00	89,122	1.00	89,122
Direct Care Asst II	9.00	291,449	8.00	273,491	8.00	273,491
Electrician	0.00	0	1.00	44,812	1.00	44,812
Fiscal Accounts Technician II	1.00	48,083	1.00	48,086	1.00	48,086
Food Service Supv II	1.00	39,276	1.00	35,158	1.00	35,158
Food Service Worker	4.00	95,895	3.00	94,099	3.00	94,099
Hlth Records Reviewer	1.00	45,991	1.00	45,994	1.00	45,994
HR Officer I	1.00	14,860	0.00	0	0.00	0
HR Officer III	1.00	56,906	1.00	57,451	1.00	57,451
Licensed Practical Nurse II	8.00	263,432	5.00	238,888	5.00	238,888
Licensed Practical Nurse III Adv	1.00	9,676	1.00	55,662	1.00	55,662
Linen Service Worker	0.00	0	1.00	25,116	1.00	25,116
Maint Asst	1.00	33,941	1.00	33,426	1.00	33,426
Maint Chief II Non Lic	1.00	49,432	1.00	46,350	1.00	46,350
Maint Chief III Non Lic	0.00	0	1.00	48,453	1.00	48,453
Maint Mechanic	3.00	104,455	3.00	106,828	3.00	106,828

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Supv III	1.00	63,270	1.00	63,880	1.00	63,880
Music Therapist II	1.00	26,296	1.50	70,843	1.50	70,843
Occupational Therapist I	0.00	0	1.00	38,880	1.00	38,880
Office Secy II	4.00	125,850	4.00	160,784	4.00	160,784
Office Secy III	3.00	131,139	3.00	131,185	3.00	131,185
Office Services Clerk	0.00	0	2.00	73,620	2.00	73,620
Office Services Clerk-(Shift)	0.00	0	1.00	33,925	1.00	33,925
Physician Clinical Specialist	3.80	561,201	2.70	537,651	2.70	537,651
Physician Clinical Staff	0.70	129,053	0.80	112,925	0.80	112,925
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Police Officer II	0.00	0	1.00	58,159	1.00	58,159
Prgm Admin III Hlth Services	0.00	0	1.00	49,899	1.00	49,899
Prgm Mgr Senior II	1.00	113,754	1.00	113,763	1.00	113,763
Principal	1.00	105,802	1.00	105,806	1.00	105,806
Psychologist II	1.00	75,371	1.00	75,377	1.00	75,377
Psychologist Intern	0.00	0	1.00	28,295	1.00	28,295
Registered Dietitian Dir Hlth Care	1.00	39,777	1.00	49,899	1.00	49,899
Registered Dietitian I	0.00	0	0.50	18,279	0.50	18,279
Registered Dietitian II	0.00	0	1.00	38,880	1.00	38,880
Registered Nurse	1.00	7,476	3.00	156,992	3.00	156,992
Registered Nurse Charge Med	2.00	110,873	1.00	63,171	1.00	63,171
Registered Nurse Charge Psych	9.00	577,669	9.50	617,542	9.50	617,542
Registered Nurse Manager Psych	4.00	286,683	4.00	326,036	4.00	326,036
Registered Nurse Supv Med	1.00	7,509	0.00	0	0.00	0
Registered Nurse Supv Psych	0.00	0	1.00	62,474	1.00	62,474
Security Attend II	0.00	0	3.00	109,673	3.00	109,673
Security Attendant Nursing II,Perkins	0.00	0	1.00	42,623	1.00	42,623
Social Work Manager, Health Svcs	2.00	135,551	1.00	80,715	1.00	80,715
Social Work Supv Health Svcs	2.00	137,359	2.00	137,980	2.00	137,980
Social Worker I, Health Svcs	9.00	499,480	9.00	445,764	9.00	445,764
Social Worker II, Health Svcs	4.00	204,297	4.00	228,046	4.00	228,046
Teacher APC	1.00	75,632	1.00	75,639	1.00	75,639
Teacher Lead	3.00	205,103	3.00	200,148	3.00	200,148
Teacher SPC	1.00	27,118	1.00	53,739	1.00	53,739
Therapeutic Recreator II	2.00	79,454	3.00	132,699	3.00	132,699
Volunteer Activities Coord III	2.00	46,274	1.00	46,703	1.00	46,703
Total M00L0501	129.25	6,457,566	130.00	7,244,424	130.00	7,244,424

M00L0701 - Eastern Shore Hospital Center

Activity Therapy Associate II	0.00	0	1.00	27,048	1.00	27,048
Activity Therapy Associate III	6.00	234,048	5.00	195,530	5.00	195,530
Activity Therapy Manager	1.00	64,583	1.00	64,588	1.00	64,588
Admin Officer II	1.00	51,047	1.00	51,051	1.00	51,051
Admin Officer III	1.00	58,177	1.00	58,736	1.00	58,736
Art Therapist II	1.00	48,821	1.00	48,825	1.00	48,825
Asst Dir Of Nursing Psych	1.00	23,228	1.00	56,743	1.00	56,743
Asst Supt II State Hospital	1.00	80,584	1.00	81,352	1.00	81,352
Building Security Officer II	1.00	47,940	2.00	59,783	2.00	59,783
Building Services Worker	7.00	196,630	7.00	188,910	7.00	188,910
Buyers Clerk	1.00	40,763	1.00	40,605	1.00	40,605
Clinical Nurse Specialist Psych	0.00	0	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	1.00	61,978	1.00	61,983	1.00	61,983
Computer Network Spec Supr	1.00	69,932	1.00	70,607	1.00	70,607
Cook II	1.00	3,461	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	64,699	1.00	63,371	1.00	63,371
Dir Nursing Psych	1.00	122,785	1.00	103,743	1.00	103,743
Direct Care Asst II	34.00	1,428,099	41.00	1,290,767	41.00	1,290,767
Direct Care Trainee	2.00	3,022	2.00	48,112	2.00	48,112
Electrician	1.00	43,905	1.00	43,209	1.00	43,209
ESHC Psychiatrist Clinical	3.00	444,023	3.00	930,000	3.00	930,000
ESHC Psychiatrist Clinical Graduate	1.00	129,260	1.00	250,000	1.00	250,000
ESHC Psychiatrist Clinical Manager	1.00	291,507	1.00	350,000	1.00	350,000
Fiscal Accounts Clerk II	2.00	29,546	2.00	61,698	2.00	61,698
Fiscal Accounts Clerk Supervisor	1.00	17,402	1.00	34,390	1.00	34,390
Fiscal Services Chief I	1.00	18,768	0.00	0	0.00	0
Fiscal Services Officer I	0.00	0	1.00	44,017	1.00	44,017
Hlth Records Prgm Supv	1.00	20,918	1.00	36,557	1.00	36,557
Hlth Records Reviewer	2.00	74,428	2.00	76,708	2.00	76,708
Hlth Records Tech II	3.00	104,769	3.00	106,322	3.00	106,322
HR Administrator I	1.00	46,082	1.00	71,399	1.00	71,399
Licensed Practical Nurse I	0.50	11,404	0.50	18,640	0.50	18,640
Licensed Practical Nurse II	7.00	426,055	12.00	459,252	12.00	459,252
Licensed Practical Nurse III Adv	1.00	55,658	1.00	55,662	1.00	55,662
Licensed Practical Nurse III Ld	4.00	266,735	4.00	203,543	4.00	203,543
Maint Supv I Non Lic	1.00	49,200	1.00	49,203	1.00	49,203
Management Associate	2.00	105,745	2.00	73,114	2.00	73,114
Music Therapist II	1.00	22,818	1.00	36,557	1.00	36,557
Nursing Education Supervisor	1.00	91,100	1.00	91,107	1.00	91,107
Nursing Instructor	1.00	76,952	1.00	53,193	1.00	53,193
Office Clerk II	1.00	22,087	1.00	28,260	1.00	28,260
Office Secy III	3.00	130,855	3.00	117,581	3.00	117,581
Office Services Clerk	1.00	41,343	1.00	41,346	1.00	41,346
Painter	1.00	34,996	1.00	34,795	1.00	34,795
Personnel Associate II	1.00	36,803	1.00	49,890	1.00	49,890
Physician Clinical Specialist	1.00	198,775	1.00	202,588	1.00	202,588
Physician Program Manager I	1.00	101,290	1.00	202,588	1.00	202,588
Police Chief I	1.00	77,046	1.00	76,719	1.00	76,719
Police Officer I	1.00	21,699	1.00	40,211	1.00	40,211
Police Officer II	3.00	191,452	3.00	141,440	3.00	141,440
Police Officer Supervisor	1.00	66,375	1.00	60,306	1.00	60,306
Prgm Admin I Mental Hlth	1.00	65,729	1.00	66,363	1.00	66,363
Prgm Mgr Senior II	1.00	103,405	1.00	103,413	1.00	103,413
Psychologist I	1.00	57,844	1.00	53,193	1.00	53,193
Psychologist II	1.00	78,316	1.00	78,322	1.00	78,322
Psychology Associate Doctorate	1.00	61,880	2.00	99,798	2.00	99,798
Psychology Services Chief	1.00	82,360	1.00	60,543	1.00	60,543
Refrigeration Mechanic	1.00	37,180	1.00	36,992	1.00	36,992
Registered Dietitian II	1.00	53,008	1.00	53,012	1.00	53,012
Registered Nurse	11.60	760,330	22.60	1,112,665	22.60	1,112,665
Registered Nurse Charge Psych	6.80	360,125	6.80	405,728	6.80	405,728
Registered Nurse Quality Imp Psych	1.00	15,473	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Supv Psych	9.50	518,301	9.50	663,892	9.50	663,892
Services Specialist	1.00	41,991	1.00	41,664	1.00	41,664
Social Work Manager, Health Svcs	1.00	66,779	1.00	76,224	1.00	76,224
Social Worker I, Health Svcs	3.00	119,481	3.00	137,167	3.00	137,167
Social Worker II, Health Svcs	3.00	123,749	3.00	164,913	3.00	164,913
Steam Fitter	1.00	43,812	1.00	43,209	1.00	43,209
Telephone Operator II	2.00	54,186	2.00	55,122	2.00	55,122
Therapeutic Recreator II	1.00	51,130	1.00	51,612	1.00	51,612
Therapeutic Recreator Supervisor	1.00	60,525	1.00	60,530	1.00	60,530
Volunteer Activities Coord II	1.00	36,989	1.00	36,992	1.00	36,992
Volunteer Activities Coord Supv	1.00	51,608	1.00	51,612	1.00	51,612
Work Adjustment Associate III	1.00	44,397	1.00	43,209	1.00	43,209
Total M00L0701	165.40	8,737,391	190.40	10,154,610	190.40	10,154,610
M00L0801 - Springfield Hospital Center						
A/D Associate Counselor	1.00	52,415	1.00	56,108	1.00	56,108
A/D Associate Counselor, Lead	1.00	53,646	1.00	55,491	1.00	55,491
A/D Professional Counselor Advanced	1.00	60,235	1.00	60,815	1.00	60,815
Activity Therapy Associate II	0.00	0	1.00	27,048	1.00	27,048
Activity Therapy Associate III	3.00	103,334	3.00	112,184	3.00	112,184
Activity Therapy Associate III-(Shift)	1.00	18,794	0.00	0	0.00	0
Admin Aide	1.00	43,471	1.00	43,872	1.00	43,872
Admin Officer III	1.00	37,984	1.00	41,358	1.00	41,358
Admin Spec II	2.00	99,328	2.00	98,870	2.00	98,870
Admin Spec III	2.00	55,276	1.00	53,175	1.00	53,175
Administrator I	2.00	90,668	1.00	54,884	1.00	54,884
Administrator II	1.00	60,853	2.00	93,714	2.00	93,714
Administrator III	2.00	134,200	2.00	136,148	2.00	136,148
Agency Buyer I	2.00	66,325	2.00	88,829	2.00	88,829
Agency Buyer II	1.00	30,816	0.00	0	0.00	0
Agency Buyer IV	1.00	55,724	1.00	49,734	1.00	49,734
Agency Hlth And Safety Spec II	2.00	59,229	2.00	59,426	2.00	59,426
Art Therapist II	1.00	46,752	1.00	47,935	1.00	47,935
Asst Dir Of Nursing Psych	4.00	362,749	3.00	269,907	3.00	269,907
Asst Supt III State Hospital	1.00	86,763	1.00	86,769	1.00	86,769
Automotive Services Specialist	2.00	88,022	2.00	86,173	2.00	86,173
Automotive Services Supv	1.00	13,293	0.00	0	0.00	0
Building Security Officer I	4.00	66,330	4.00	102,140	4.00	102,140
Building Security Officer II	30.00	952,286	31.00	863,728	31.00	863,728
Building Security Officer Trainee	5.00	95,621	6.00	143,376	6.00	143,376
Building Services Worker	1.00	30,057	0.00	0	0.00	0
Building Services Worker-(Shift)	16.00	554,851	19.00	444,723	19.00	444,723
Carpenter Trim	5.00	244,458	5.00	199,856	5.00	199,856
Chaplain	1.00	55,487	1.00	55,491	1.00	55,491
Chf Steward/Stewardess	1.00	27,141	0.00	0	0.00	0
Clinical Nurse Specialist Psych	3.00	197,498	3.00	256,203	3.00	256,203
Comm Hlth Educator III	1.00	29,768	1.00	59,202	1.00	59,202
Computer Network Spec II	2.00	51,403	2.00	122,473	2.00	122,473
Computer Network Spec Mgr	1.00	72,541	1.00	72,546	1.00	72,546
Computer Network Spec Supr	1.00	58,419	1.00	59,527	1.00	59,527
Computer Network Spec Trainee	1.00	3,580	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Cook II-(Shift)	5.00	178,236	4.00	108,878	4.00	108,878
Coord Spec Prgms Hlth Serv II Hlth Serv	2.00	50,064	1.00	49,734	1.00	49,734
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	61,005	1.00	61,009	1.00	61,009
Dental Assistant II	0.00	0	1.00	27,048	1.00	27,048
Dentist III Residential	1.00	126,176	1.00	126,186	1.00	126,186
Dir Nursing Psych	1.00	103,739	1.00	103,743	1.00	103,743
Direct Care Asst I	11.00	394,117	11.00	300,914	11.00	300,914
Direct Care Asst II	77.00	3,194,608	75.50	2,614,850	76.50	2,641,898
Direct Care Trainee	9.00	281,619	9.00	238,746	9.00	238,746
Electrician	2.00	64,029	2.00	77,506	2.00	77,506
Electrician Senior	2.00	89,218	2.00	87,744	2.00	87,744
Emp Training Spec II	1.00	35,086	1.00	53,012	1.00	53,012
Exec Assoc I	1.00	60,518	1.00	60,530	1.00	60,530
Fiscal Accounts Clerk II	2.00	36,610	2.00	66,428	2.00	66,428
Fiscal Accounts Clerk Manager	1.00	52,540	1.00	61,691	1.00	61,691
Fiscal Accounts Clerk Supervisor	2.00	97,852	2.00	96,584	2.00	96,584
Fiscal Accounts Clerk, Lead	2.00	70,922	2.00	73,325	2.00	73,325
Fiscal Services Chief II	1.00	66,088	1.00	85,401	1.00	85,401
Fiscal Services Officer II	1.00	52,298	1.00	52,304	1.00	52,304
Food Administrator II	1.00	38,663	0.00	0	0.00	0
Food Service Mgr II	1.00	37,313	1.00	48,453	1.00	48,453
Food Service Supv II	2.00	82,664	0.00	0	0.00	0
Food Service Supv II-(Shift)	6.00	149,632	6.00	225,602	6.00	225,602
Food Service Worker	19.00	291,033	18.50	434,935	18.50	434,935
Food Service Worker-(Shift)	16.00	581,924	17.50	465,439	17.50	465,439
Groundskeeper	2.00	63,537	2.00	59,494	2.00	59,494
Groundskeeper Lead	1.00	18,658	1.00	24,056	1.00	24,056
Hlth Records Prgm Mgr	1.00	52,510	1.00	53,012	1.00	53,012
Hlth Records Tech I	1.00	8,970	1.00	27,994	1.00	27,994
Hlth Records Tech II	7.00	250,293	7.50	261,664	7.50	261,664
Hlth Records Tech Supv	1.00	39,696	1.00	40,059	1.00	40,059
Housekeeping Supv I	1.00	4,650	1.00	29,030	1.00	29,030
Housekeeping Supv III	1.00	40,301	0.00	0	0.00	0
Housekeeping Supv IV	1.00	7,351	1.00	44,004	1.00	44,004
HR Administrator I	1.00	29,675	1.00	49,899	1.00	49,899
HR Officer II	2.00	88,794	2.00	123,570	2.00	123,570
HR Officer III	1.00	74,294	1.00	75,012	1.00	75,012
HR Specialist	1.00	51,926	1.00	48,304	1.00	48,304
Licensed Practical Nurse I	7.00	226,013	6.00	230,520	6.00	230,520
Licensed Practical Nurse II	44.00	2,226,434	44.00	1,980,830	46.00	2,069,240
Licensed Practical Nurse III Adv	25.50	1,609,881	25.50	1,281,486	25.50	1,281,486
Linen Service Worker	2.00	68,498	1.00	34,378	1.00	34,378
Maint Chief II Non Lic	3.00	108,025	2.00	73,363	2.00	73,363
Maint Chief III Non Lic	3.00	170,808	3.00	136,920	3.00	136,920
Maint Mechanic	1.00	7,996	1.00	26,386	1.00	26,386
Maint Mechanic Senior	1.00	16,785	0.00	0	0.00	0
Maint Supv II Non Lic	2.00	93,958	2.00	100,549	2.00	100,549
Management Associate	1.00	20,172	0.00	0	0.00	0
MH Professional Counselor	1.00	9,307	1.00	67,639	1.00	67,639
Music Therapist II	3.00	106,369	3.00	140,399	3.00	140,399

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Music Therapist Supervisor	1.00	59,954	1.00	60,530	1.00	60,530
Nursing Instructor	3.50	238,014	3.50	233,324	3.50	233,324
Occupational Therapist II	4.00	343,686	4.00	258,003	4.00	258,003
Occupational Therapist Institutional	2.00	57,403	2.00	114,312	2.00	114,312
Occupational Therapist Lead/Advanced	5.00	360,773	5.00	362,835	5.00	362,835
Occupational Therapist Supervisor	3.00	225,874	3.00	224,254	3.00	224,254
Occupational Therapy Asst I	1.00	16,497	0.00	0	0.00	0
Occupational Therapy Asst II	2.50	73,413	2.50	119,275	2.50	119,275
Office Clerk II	5.00	188,694	5.00	194,345	5.00	194,345
Office Processing Clerk I	1.00	24,970	1.00	24,883	1.00	24,883
Office Processing Clerk II	1.00	35,096	0.00	0	0.00	0
Office Secy II	8.00	314,042	9.00	314,026	9.00	314,026
Office Secy III	9.00	393,125	10.00	393,138	10.00	393,138
Office Services Clerk	2.00	70,146	2.00	54,096	2.00	54,096
Office Services Clerk Lead	1.00	39,033	1.00	28,702	1.00	28,702
Office Services Clerk-(Shift)	4.00	86,043	3.00	105,269	3.00	105,269
Painter	1.00	44,001	1.00	44,004	1.00	44,004
Patient/Client Driver	10.50	375,193	9.00	292,767	9.00	292,767
Personnel Associate I	1.00	35,694	1.00	36,333	1.00	36,333
Personnel Associate III	1.00	44,202	1.00	44,205	1.00	44,205
Physician Assistant II	1.00	61,686	1.00	61,691	1.00	61,691
Physician Clinical Specialist	10.50	1,243,555	9.50	1,611,644	10.50	1,766,342
Physician Clinical Staff	3.00	417,087	3.00	472,212	3.00	472,212
Physician Program Manager II	14.00	2,538,815	14.00	2,917,826	14.00	2,917,826
Physician Program Manager III	1.00	179,624	1.00	235,898	1.00	235,898
Physician Supervisor	2.00	179,416	2.00	279,660	2.00	279,660
Police Chief II	1.00	83,899	1.00	85,201	1.00	85,201
Police Officer II	3.00	178,428	3.00	164,409	3.00	164,409
Police Officer Manager	1.00	82,079	1.00	82,090	1.00	82,090
Police Officer Supervisor	2.00	209,301	2.00	134,445	2.00	134,445
Prgm Admin II Hlth Services	1.00	72,887	1.00	73,593	1.00	73,593
Prgm Admin III Mental Hlth	1.00	78,562	1.00	78,568	1.00	78,568
Prgm Admin IV Hlth Services	1.00	85,398	1.00	85,401	1.00	85,401
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
Psychologist I	2.50	148,153	3.00	151,412	3.00	151,412
Psychologist II	14.00	1,202,414	13.00	1,055,501	13.00	1,055,501
Psychologist Intern	3.00	60,262	2.00	56,590	3.00	84,885
Psychology Associate Doctorate	1.00	83,823	1.00	49,899	1.00	49,899
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Refrigeration Mechanic	2.00	83,266	2.00	70,232	2.00	70,232
Registered Dietitian III	2.00	130,408	2.00	130,415	2.00	130,415
Registered Nurse	60.00	3,779,681	72.50	3,904,633	74.50	4,018,631
Registered Nurse Charge Psych	32.00	2,348,711	33.50	2,200,277	33.50	2,200,277
Registered Nurse Manager Psych	13.00	1,092,143	12.00	917,058	12.00	917,058
Registered Nurse Supv Med	1.00	78,996	1.00	78,568	1.00	78,568
Registered Nurse Supv Psych	14.00	808,667	13.00	928,379	14.00	993,281
Registered Nurse-(Shift)	1.00	4,537	1.00	54,884	1.00	54,884
Research Statistician II	1.00	49,578	1.00	49,583	1.00	49,583
Services Specialist	1.00	43,455	1.00	43,209	1.00	43,209
Services Supervisor I	1.00	29,518	1.00	39,760	1.00	39,760

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Services Supervisor II	1.00	40,789	1.00	40,792	1.00	40,792
Services Supervisor III	1.00	46,877	0.00	0	0.00	0
Sheet Metal Worker	1.00	20,667	1.00	31,858	1.00	31,858
Social Work Manager, Health Svcs	1.00	76,952	1.00	77,699	1.00	77,699
Social Work Prgm Admin, Health Svcs	1.00	74,178	1.00	74,183	1.00	74,183
Social Work Supv Health Svcs	3.00	182,541	3.00	183,702	3.00	183,702
Social Worker Adv Health Svcs	1.00	55,691	1.00	75,012	1.00	75,012
Social Worker I, Health Svcs	6.00	331,179	7.00	315,059	7.00	315,059
Social Worker II, Health Svcs	11.00	707,558	11.50	691,045	11.50	691,045
Steam Fitter	4.00	174,378	4.00	140,934	4.00	140,934
Student Technical Asst	1.00	2,912	0.00	0	0.00	0
Summer Student Worker	2.00	79,998	0.00	0	0.00	0
Supply Officer I	1.00	36,871	1.00	37,204	1.00	37,204
Supply Officer II	2.00	93,099	2.00	75,670	2.00	75,670
Supply Officer IV	1.00	44,562	1.00	38,061	1.00	38,061
Telephone Operator II	4.00	103,194	6.00	184,045	6.00	184,045
Telephone Operator II-(Shift)	4.00	137,345	0.00	0	0.00	0
Therapeutic Recreator I	2.00	67,655	2.00	70,019	2.00	70,019
Therapeutic Recreator II	13.00	613,436	13.00	665,121	13.00	665,121
Therapeutic Recreator Supervisor	3.00	154,534	3.00	159,940	3.00	159,940
Therapy Services Mgr I	1.00	72,242	1.00	85,401	1.00	85,401
Volunteer Activities Coord II	1.00	24,640	0.00	0	0.00	0
Work Adjustment Associate III	1.00	9,123	1.00	28,702	1.00	28,702
Work Adjustment Coordinator	1.00	27,271	1.00	35,629	1.00	35,629
Work Adjustment Supervisor	1.00	33,497	1.00	37,884	1.00	37,884
Total M00L0801	713.00	37,464,945	702.50	36,519,023	710.50	36,996,374
M00L0901 - Spring Grove Hospital Center						
A/D Professional Counselor	1.00	14,831	1.00	59,202	1.00	59,202
Activity Therapy Associate III	8.00	327,387	8.00	329,338	8.00	329,338
Activity Therapy Manager	1.00	9,202	0.00	0	0.00	0
Admin Aide	3.00	145,566	3.00	129,529	3.00	129,529
Admin Officer II	1.00	23,531	1.00	54,026	1.00	54,026
Admin Officer III	2.00	126,733	2.00	126,742	2.00	126,742
Admin Spec II	1.00	29,023	0.00	0	0.00	0
Admin Spec III	1.00	51,690	1.00	52,183	1.00	52,183
Administrator I	2.00	69,741	2.00	114,282	2.00	114,282
Administrator II	1.00	59,102	1.00	59,670	1.00	59,670
Administrator III	1.00	78,562	1.00	78,568	1.00	78,568
Agency Buyer I	1.00	73,278	1.00	36,992	1.00	36,992
Agency Hlth And Safety Spec II	1.00	48,564	1.00	43,209	1.00	43,209
Agency Procurement Spec II	1.00	32,527	1.00	41,358	1.00	41,358
Asst Dir Of Nursing Psych	4.00	352,801	4.00	354,323	4.00	354,323
Asst Supt III State Hospital	1.00	80,958	1.00	60,543	1.00	60,543
Beauty Operator	0.50	8,440	0.50	13,443	0.50	13,443
Building Security Officer II	4.00	133,617	4.00	129,594	4.00	129,594
Building Services Supervisor	1.00	75,930	1.00	45,023	1.00	45,023
Building Services Worker	9.00	310,410	8.00	239,666	8.00	239,666
CAMH Specialist I	1.00	43,011	1.00	43,409	1.00	43,409
Carpenter Trim	1.00	41,006	1.00	42,429	1.00	42,429
Chaplain	1.00	59,857	1.00	59,861	1.00	59,861

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Chf Steward/Stewardess	1.00	34,670	1.00	34,795	1.00	34,795
Clinical Nurse Specialist Med	2.00	79,037	2.00	106,386	2.00	106,386
Clinical Nurse Specialist Psych	1.00	85,395	1.00	85,401	1.00	85,401
Comm Hlth Educator II	1.00	59,954	1.00	60,530	1.00	60,530
Computer Network Spec I	1.00	55,927	1.00	55,931	1.00	55,931
Computer Network Spec II	3.00	183,993	3.00	182,611	3.00	182,611
Computer Network Spec Supr	1.00	27,587	1.00	83,811	1.00	83,811
Cook II	8.00	278,197	8.00	264,674	8.00	264,674
Dance Therapist Supervisor	1.00	51,330	0.00	0	0.00	0
Data Communications Tech I	1.00	49,023	1.00	48,453	1.00	48,453
Dental Hygienist III	0.60	34,795	0.60	34,685	0.60	34,685
Dentist III Residential	0.60	74,985	0.60	75,712	0.60	75,712
Dir Nursing Psych	2.00	190,387	2.00	201,731	2.00	201,731
Direct Care Asst I	10.00	330,597	13.00	353,446	16.00	429,952
Direct Care Asst II	129.00	5,383,363	125.00	4,133,804	129.00	4,241,996
Direct Care Trainee	5.00	90,828	5.00	126,265	6.00	150,321
Electrician	3.00	108,883	2.00	70,846	2.00	70,846
Fiscal Accounts Clerk II	3.00	123,407	1.00	44,004	1.00	44,004
Fiscal Accounts Clerk Supervisor	3.00	148,060	3.00	144,104	3.00	144,104
Fiscal Services Chief II	1.00	83,805	1.00	83,811	1.00	83,811
Food Administrator III	1.00	46,530	1.00	41,358	1.00	41,358
Food Service Mgr II	5.00	206,459	5.00	224,936	5.00	224,936
Food Service Supv I	5.50	214,528	5.00	193,762	5.00	193,762
Food Service Supv II	2.00	76,155	2.00	72,407	2.00	72,407
Food Service Worker	29.00	1,013,587	33.00	874,983	33.00	874,983
Grounds Supervisor	1.00	19,160	1.00	39,162	1.00	39,162
Hlth Records Prgm Mgr	1.00	48,301	1.00	48,304	1.00	48,304
Hlth Records Tech II	10.00	382,566	9.00	349,872	9.00	349,872
Hlth Records Tech Supv	2.00	91,658	2.00	91,890	2.00	91,890
Housekeeping Supv I	2.00	54,841	2.00	57,103	2.00	57,103
Housekeeping Supv I-(Shift)	1.00	27,507	0.00	0	0.00	0
HR Administrator I	2.00	158,637	2.00	158,646	2.00	158,646
HR Officer I	1.50	65,967	0.00	0	0.00	0
HR Officer II	1.00	60,420	1.00	61,497	1.00	61,497
HR Officer III	1.00	10,758	1.00	65,625	1.00	65,625
HR Specialist	2.00	63,691	2.00	112,550	2.00	112,550
Librarian APC	1.00	87,185	1.00	87,188	1.00	87,188
Licensed Clinical A/D Counselor	1.00	39,053	1.00	44,017	1.00	44,017
Licensed Practical Nurse II	51.50	2,696,173	51.50	2,243,388	51.50	2,243,388
Licensed Practical Nurse III Adv	5.00	283,683	4.50	194,466	4.50	194,466
Licensed Practical Nurse III Ld	1.50	79,804	1.00	46,208	1.00	46,208
Linen Service Supv	1.00	28,953	1.00	36,545	1.00	36,545
Linen Service Worker	8.00	226,902	10.00	257,335	10.00	257,335
Linen Service Worker-(Shift)	3.00	95,967	0.00	0	0.00	0
Locksmith	1.00	56,217	1.00	38,753	1.00	38,753
Maint Chief III Non Lic	2.00	95,217	1.00	48,453	1.00	48,453
Maint Chief IV Lic	1.80	87,671	1.00	51,612	1.00	51,612
Maint Chief IV Non Lic	4.00	195,702	4.00	190,499	4.00	190,499
Maint Mechanic Senior	11.00	347,515	11.00	360,274	11.00	360,274
Maint Supv I Non Lic	1.00	59,388	1.00	59,392	1.00	59,392

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Supv II Non Lic	1.00	29,093	1.00	41,358	1.00	41,358
Management Associate	1.00	55,354	1.00	55,662	1.00	55,662
MH Professional Counselor Adv	1.00	26,969	0.00	0	0.00	0
MultiService Center Manager	1.00	53,510	1.00	62,676	1.00	62,676
Music Therapist II	1.00	53,303	1.00	56,725	1.00	56,725
Nursing Education Supervisor	1.00	91,104	1.00	91,107	1.00	91,107
Nursing Instructor	3.00	185,373	3.00	189,119	3.00	189,119
OBSCONTRACT Services Asst II	1.00	48,665	1.00	48,980	1.00	48,980
Occupational Therapist II	4.00	274,287	3.00	208,169	3.00	208,169
Occupational Therapist Institutional	1.00	49,578	1.00	49,583	1.00	49,583
Office Clerk II	4.00	159,243	4.00	132,448	4.00	132,448
Office Manager	1.00	52,592	1.00	52,596	1.00	52,596
Office Secy I	3.50	139,968	3.50	128,555	3.50	128,555
Office Secy II	8.00	326,122	8.00	311,272	8.00	311,272
Office Secy III	2.00	78,369	2.00	93,690	2.00	93,690
Office Services Clerk	18.00	701,827	23.00	833,495	23.00	833,495
Office Services Clerk-(Shift)	8.00	304,790	0.00	0	0.00	0
Office Supervisor	4.00	193,668	4.00	170,905	4.00	170,905
Painter	3.00	131,343	3.00	118,003	3.00	118,003
Patient/Client Driver	3.00	91,225	3.00	90,595	3.00	90,595
Personnel Associate I	1.00	19,150	0.00	0	0.00	0
Personnel Associate II	1.00	53,571	1.00	49,890	1.00	49,890
Personnel Clerk	1.00	6,639	0.00	0	0.00	0
PH Lab Sci Supervisor	1.00	69,378	1.00	70,049	1.00	70,049
Physical Therapist Supervisor	1.50	119,729	1.50	120,117	1.50	120,117
Physician Clinical Specialist	9.00	1,336,591	11.00	1,834,754	11.00	1,834,754
Physician Clinical Staff	2.50	173,272	2.10	272,441	2.10	272,441
Physician Program Manager II	12.00	2,594,555	12.00	2,537,018	12.00	2,537,018
Physician Program Manager III	1.00	214,356	1.00	218,635	1.00	218,635
Physician Supervisor	4.00	377,788	4.00	627,728	4.00	627,728
Plumber	1.00	26,024	1.00	39,458	1.00	39,458
Police Chief I	1.00	76,708	1.00	76,719	1.00	76,719
Police Officer II	8.00	438,445	6.00	302,074	7.00	342,238
Police Officer III	2.00	115,840	2.00	98,231	2.00	98,231
Police Officer Supervisor	3.00	213,524	3.00	215,103	3.00	215,103
Prgm Mgr Senior III	1.00	117,998	1.00	119,142	1.00	119,142
Psychologist I	2.50	93,829	1.50	114,380	2.50	190,604
Psychologist II	17.50	1,566,289	17.50	1,536,603	17.50	1,536,603
Psychologist Intern	4.00	113,069	4.00	113,180	4.00	113,180
Psychology Associate Doctorate	1.00	26,768	1.00	70,049	1.00	70,049
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Radiologic Technologist II	1.00	45,991	1.00	45,994	1.00	45,994
Registered Dietitian Dir Hlth Care	1.00	77,814	1.00	78,568	1.00	78,568
Registered Dietitian II	2.50	123,378	2.00	123,382	2.00	123,382
Registered Dietitian III	1.00	64,583	1.00	64,588	1.00	64,588
Registered Nurse	42.00	2,732,946	48.20	2,523,592	48.20	2,523,592
Registered Nurse Charge Med	6.00	455,061	6.00	387,772	6.00	387,772
Registered Nurse Charge Psych	65.00	4,824,824	61.00	3,829,685	61.00	3,829,685
Registered Nurse Manager Psych	6.00	387,212	6.00	452,822	6.00	452,822
Registered Nurse Quality Imp Psych	1.00	30,473	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Registered Nurse Supv Psych	16.00	1,185,451	16.00	1,165,864	16.00	1,165,864
Registered Nurse-(Shift)	3.00	133,758	3.00	159,241	3.00	159,241
Services Specialist	1.50	48,176	1.00	36,715	1.00	36,715
Services Supervisor I	1.00	41,225	1.00	41,228	1.00	41,228
Services Supervisor II	1.00	46,347	1.00	46,350	1.00	46,350
Social Work Manager, Health Svcs	2.00	98,664	2.00	159,920	2.00	159,920
Social Work Prgm Admin, Health Svcs	1.00	64,944	1.00	49,899	1.00	49,899
Social Work Supv Health Svcs	5.00	312,889	5.00	312,108	5.00	312,108
Social Worker I, Health Svcs	4.00	225,063	4.00	221,956	4.00	221,956
Social Worker II, Health Svcs	15.00	952,563	18.00	1,035,037	18.00	1,035,037
Steam Fitter	1.50	64,120	1.00	40,181	1.00	40,181
Stock Clerk	1.00	30,551	1.00	30,374	1.00	30,374
Supply Officer I	2.00	77,072	2.00	73,090	2.00	73,090
Telephone Operator II	1.00	18,023	1.00	30,066	1.00	30,066
Telephone Operator II-(Shift)	1.00	15,608	0.00	0	0.00	0
Therapeutic Recreator II	15.00	852,712	15.50	804,364	16.50	851,427
Therapeutic Recreator Supervisor	1.00	94,037	1.00	60,530	1.00	60,530
Therapy Services Mgr I	1.00	85,005	1.00	85,401	1.00	85,401
Volunteer Activities Coord Supv	1.00	56,721	1.00	56,725	1.00	56,725
Work Adjustment Associate III	1.00	31,809	1.00	44,812	1.00	44,812
Work Adjustment Coordinator	1.00	37,219	1.00	53,175	1.00	53,175
Total M00L0901	731.50	40,701,530	714.50	37,668,959	725.50	38,041,164

M00L1001 - Clifton T. Perkins Hospital Center

A/D Professional Counselor Supervisor	1.00	42,497	1.00	64,387	1.00	64,387
A/D Supervised Counselor	1.00	45,693	1.00	45,855	1.00	45,855
Admin Aide	1.00	48,820	1.00	45,507	1.00	45,507
Admin Officer I	1.00	51,858	1.00	49,734	1.00	49,734
Admin Officer II	1.00	36,674	0.00	0	0.00	0
Admin Officer III	1.00	58,732	2.00	114,227	2.00	114,227
Admin Spec II	1.50	51,383	1.00	50,818	1.00	50,818
Administrator I	1.00	53,851	2.00	97,872	2.00	97,872
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Administrator III	0.00	0	1.00	67,425	1.00	67,425
Agency Hlth And Safety Spec II	1.00	40,913	1.00	40,916	1.00	40,916
Agency Procurement Spec II	1.00	52,229	1.00	52,434	1.00	52,434
Agency Procurement Spec Supv	1.00	66,883	1.00	66,888	1.00	66,888
Art Therapist II	2.00	102,757	2.00	103,174	2.00	103,174
Asst Attorney General VI	1.00	81,859	1.00	82,640	1.00	82,640
Asst Dir Of Nursing Perkins	2.00	163,497	2.00	145,688	2.00	145,688
Asst Supt III State Hospital	1.00	94,646	1.00	95,380	1.00	95,380
Carpenter Trim	1.00	31,800	1.00	40,916	1.00	40,916
Chf Steward/Stewardess	1.20	51,294	1.00	36,715	1.00	36,715
Clinical Nurse Specialist Perkins	0.00	0	1.00	56,743	1.00	56,743
Computer Network Spec II	3.00	178,461	3.00	173,580	3.00	173,580
Computer Network Spec Lead	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	1.00	78,442	1.00	79,205	1.00	79,205
Contributions Associate Lead	0.00	0	1.00	48,980	1.00	48,980
Contributions Specialist II	0.00	0	2.00	90,441	2.00	90,441
Cook II	4.00	115,516	4.00	132,866	4.00	132,866
Cook II-(Shift)	1.00	17,074	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	55,777	1.00	57,182	1.00	57,182
Dentist III, Residential	1.00	126,182	1.00	126,186	1.00	126,186
Dir Nursing Perkins	2.00	57,265	2.00	137,918	2.00	137,918
Electrician Senior	1.00	37,879	1.00	40,059	1.00	40,059
Electronic Tech II	1.00	47,245	1.00	36,992	1.00	36,992
Emp Training Spec II	1.00	59,388	1.00	59,392	1.00	59,392
Fiscal Accounts Clerk I	1.00	23,386	1.00	25,502	1.00	25,502
Fiscal Accounts Clerk II	2.00	70,821	2.00	70,895	2.00	70,895
Fiscal Accounts Clerk Supervisor	1.00	62,241	1.00	46,703	1.00	46,703
Fiscal Services Chief II	1.00	84,596	1.00	85,401	1.00	85,401
Food Administrator I	1.00	49,731	1.00	49,734	1.00	49,734
Food Service Supv I	1.50	57,865	1.00	32,502	1.00	32,502
Food Service Supv II-(Shift)	1.00	1,615	0.00	0	0.00	0
Food Service Worker	6.00	199,783	9.00	252,280	9.00	252,280
Hlth Records Prgm Mgr	1.00	56,104	1.00	56,108	1.00	56,108
Hlth Records Tech II	3.00	115,890	3.00	86,106	3.00	86,106
Hlth Records Tech Supv	1.00	40,992	1.00	45,507	1.00	45,507
HR Administrator I	1.00	57,923	1.00	57,929	1.00	57,929
HR Officer II	1.00	32,652	1.00	44,017	1.00	44,017
Maint Chief III Non Lic	1.00	50,299	1.00	49,355	1.00	49,355
Maint Chief IV Non Lic	1.50	61,347	1.00	57,808	1.00	57,808
Maint Mechanic	1.00	10,191	1.00	25,502	1.00	25,502
Maint Supv IV	1.00	64,382	1.00	64,387	1.00	64,387
Management Associate	1.00	43,328	1.00	36,557	1.00	36,557
Music Therapist II	2.00	61,967	2.00	93,282	2.00	93,282
Nursing Education Supervisor Perkins	3.00	281,817	3.00	254,949	3.00	254,949
Nursing Instructor Perkins	2.00	167,709	4.00	226,972	4.00	226,972
Occupational Therapist II	0.00	0	0.00	0	1.00	63,880
Occupational Therapist Lead/Advanced	1.00	73,588	1.00	73,593	1.00	73,593
Office Secy II	1.00	18,146	1.00	28,702	1.00	28,702
Office Secy III	6.00	268,699	6.00	211,654	6.00	211,654
Office Services Clerk	10.00	416,468	11.00	350,722	11.00	350,722
Office Supervisor	1.50	66,272	1.00	43,872	1.00	43,872
Painter	1.00	43,077	1.00	43,209	1.00	43,209
Personnel Associate II	2.00	54,242	2.00	74,665	2.00	74,665
Personnel Associate III	1.00	35,900	1.00	52,183	1.00	52,183
Personnel Clerk	1.00	35,875	1.00	36,061	1.00	36,061
Physician Clinical Specialist	8.00	1,431,119	9.50	1,762,714	9.50	1,762,714
Physician Clinical Staff	1.00	156,418	1.00	161,321	1.00	161,321
Physician Program Manager II	10.00	2,014,686	10.50	2,135,337	10.50	2,135,337
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Physician Program Manager IV	0.00	0	1.00	242,432	1.00	242,432
Physician Supervisor	1.00	207,599	1.00	174,034	1.00	174,034
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior II	1.00	75,776	0.00	0	0.00	0
Psychologist I	0.50	7,977	0.50	39,603	0.50	39,603
Psychologist I Perkins	3.00	160,687	3.00	224,465	3.00	224,465
Psychologist II	1.00	17,733	1.00	91,107	1.00	91,107
Psychologist II Perkins	4.00	386,959	4.00	388,812	4.00	388,812
Psychology Associate Doctorate	1.00	31,301	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychology Associate Doctorate Perkins	2.00	101,055	2.00	146,722	2.00	146,722
Refrigeration Mechanic	1.00	38,491	1.00	30,472	1.00	30,472
Registered Dietitian Dir Hlth Care	1.00	72,772	1.00	72,777	1.00	72,777
Registered Dietitian II	1.00	56,104	1.00	56,108	1.00	56,108
Registered Nurse Charge Perkins	30.80	2,449,442	32.00	2,187,952	32.00	2,187,952
Registered Nurse Manager Perkins	6.00	496,867	6.00	523,522	6.00	523,522
Registered Nurse Perkins	27.00	2,005,597	34.00	1,983,955	34.00	1,983,955
Registered Nurse Supv Perkins	12.00	1,004,243	13.00	979,435	13.00	979,435
Security Attend I	4.00	165,715	5.00	167,663	8.00	264,755
Security Attend II	58.50	3,164,603	51.00	2,202,817	51.00	2,202,817
Security Attend II Hosp Police	1.00	19,584	2.00	78,595	2.00	78,595
Security Attend III	26.00	1,488,829	22.00	1,094,433	22.00	1,094,433
Security Attend LPN	33.00	2,114,876	45.00	2,202,685	46.00	2,256,116
Security Attend Manager I	5.00	296,916	5.00	295,332	5.00	295,332
Security Attend Manager II	1.00	56,335	1.00	68,175	1.00	68,175
Security Attend Supv	12.00	733,613	7.00	428,946	7.00	428,946
Security Attendant Nursing I,Perkins	9.00	447,679	22.00	748,409	28.00	942,593
Security Attendant Nursing II,Perkins	183.00	9,911,928	167.00	6,992,398	167.00	6,992,398
Services Specialist	1.00	41,901	1.00	41,664	1.00	41,664
Social Work Manager, Health Svcs	1.00	79,199	1.00	79,205	1.00	79,205
Social Work Prgm Admin, Health Svcs	3.00	209,673	4.00	262,798	4.00	262,798
Social Work Supv Health Svcs	4.00	262,660	4.00	266,392	4.00	266,392
Social Worker I, Health Svcs	1.00	61,088	3.00	137,167	3.00	137,167
Social Worker II, Health Svcs	8.00	545,952	10.00	617,334	10.00	617,334
Stationary Engineer st Grade	1.00	48,532	1.00	44,343	1.00	44,343
Steam Fitter	1.30	49,585	1.00	36,715	1.00	36,715
Supply Officer I	1.00	16,100	0.00	0	0.00	0
Supply Officer II	1.00	32,492	1.00	33,084	1.00	33,084
Supply Officer III	1.00	37,160	1.00	32,167	1.00	32,167
Supt Clifton T Perkins Hosp Center	1.00	170,694	1.00	173,064	1.00	173,064
Teacher APC Plus	1.00	76,518	1.00	77,610	1.00	77,610
Therapeutic Recreator II	4.20	234,426	8.00	339,048	10.00	433,174
Therapeutic Recreator Supervisor	1.00	57,722	1.00	58,276	1.00	58,276
Therapy Services Mgr I	1.00	84,596	1.00	85,401	1.00	85,401
UI Claim Center Assoc II	0.00	0	7.00	239,186	7.00	239,186
UI Claim Center Spec Advanced	0.00	0	2.00	82,884	2.00	82,884
UI Claim Center Spec I	0.00	0	1.00	32,364	1.00	32,364
UI Claim Center Spec II	0.00	0	3.00	110,906	3.00	110,906
Unemp Ins Spec I	0.00	0	1.00	36,333	1.00	36,333
Volunteer Activities Coord I	1.00	42,781	1.00	27,048	1.00	27,048
Volunteer Activities Coord Supv	1.00	52,592	1.00	52,596	1.00	52,596
Work Adjustment Coordinator	2.00	87,799	2.00	87,812	2.00	87,812
Work Adjustment Supervisor	1.00	54,615	1.00	54,619	1.00	54,619
Total M00L1001	578.50	36,276,100	612.50	33,765,462	625.50	34,268,175
M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Officer II	1.00	58,272	1.00	58,276	1.00	58,276
Administrator I	0.00	0	1.00	44,017	1.00	44,017
Administrator IV	1.00	11,905	1.00	66,677	1.00	66,677
Agency Buyer I	1.00	45,157	1.00	45,160	1.00	45,160
Art Therapist I	1.00	12,847	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Asst Supt I State Hospital	1.00	54,230	1.00	71,972	1.00	71,972
Building Services Worker	5.00	169,003	6.00	192,243	6.00	192,243
Building Services Worker-(Shift)	1.00	32,519	1.00	31,464	1.00	31,464
CAMH Associate I	2.00	18,362	9.00	249,125	9.00	249,125
CAMH Associate II	1.00	56,919	4.00	116,871	4.00	116,871
CAMH Associate III	6.50	285,501	8.00	321,301	8.00	321,301
CAMH Associate Lead	2.00	130,931	2.00	85,473	2.00	85,473
CAMH Associate Supv	4.00	194,353	9.00	390,154	9.00	390,154
CAMH Specialist I	4.00	170,235	5.00	189,071	5.00	189,071
CAMH Specialist II	2.00	102,263	2.00	101,421	2.00	101,421
Carpenter Trim	1.00	38,403	1.00	38,753	1.00	38,753
Computer Network Spec I	1.00	30,657	1.00	45,641	1.00	45,641
Computer Network Spec II	0.00	0	1.00	46,857	1.00	46,857
Computer Network Spec Supr	1.00	23,060	0.00	0	0.00	0
Computer Network Spec Trainee	1.00	26,051	1.00	41,358	1.00	41,358
Cook II	3.50	122,913	2.50	92,351	2.50	92,351
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	99,255	2.00	124,358	2.00	124,358
Dance Therapist II	1.00	45,377	1.00	56,725	1.00	56,725
Dir Nursing Psych	1.00	96,137	1.00	96,144	1.00	96,144
Direct Care Asst I	1.00	41,606	1.00	33,084	1.00	33,084
Direct Care Asst II	5.50	208,208	12.50	399,801	12.50	399,801
Direct Care Trainee	1.00	7,160	0.50	15,299	0.50	15,299
Electrician Senior	1.00	47,158	1.00	47,209	1.00	47,209
Emp Training Spec II	1.00	60,787	1.00	60,530	1.00	60,530
Fiscal Accounts Technician I	1.00	43,150	1.00	43,541	1.00	43,541
Fiscal Accounts Technician Supv	1.00	56,721	1.00	56,725	1.00	56,725
Fiscal Services Officer I	1.00	40,745	1.00	53,855	1.00	53,855
Food Administrator I	1.00	30,542	1.00	36,557	1.00	36,557
Food Service Supv I	1.00	2,063	0.00	0	0.00	0
Food Service Supv II	1.00	33,406	1.00	41,346	1.00	41,346
Food Service Worker	6.00	205,124	8.00	227,735	8.00	227,735
Groundskeeper Lead	1.00	32,162	1.00	32,263	1.00	32,263
Hlth Records Tech I	1.00	39,906	0.00	0	0.00	0
Hlth Records Tech II	1.00	22,253	1.00	36,715	1.00	36,715
Housekeeping Supv I	1.00	36,322	1.00	36,545	1.00	36,545
Housekeeping Supv IV	1.00	41,961	1.00	41,664	1.00	41,664
Linen Service Worker	1.00	32,846	1.00	32,596	1.00	32,596
Linen Service Worker-(Shift)	1.00	31,189	1.00	30,374	1.00	30,374
Maint Chief III Non Lic	1.00	53,582	1.00	53,175	1.00	53,175
Maint Mechanic Senior	1.00	35,800	1.00	35,793	1.00	35,793
Maint Supv I Non Lic	1.00	60,525	1.00	60,530	1.00	60,530
Mental Health Assoc I	0.00	0	1.00	27,048	1.00	27,048
Mental Health Assoc II	1.00	4,464	0.00	0	0.00	0
Music Therapist I	1.00	25,785	0.00	0	0.00	0
Music Therapist II	1.00	4,541	1.00	49,734	1.00	49,734
Office Secy II	4.00	147,962	4.00	146,254	4.00	146,254
Office Secy III	1.00	46,842	2.00	88,073	2.00	88,073
Office Services Clerk	1.00	15,296	0.00	0	0.00	0
Painter	1.00	39,815	1.00	40,181	1.00	40,181
Patient/Client Driver	1.00	6,705	1.00	24,056	1.00	24,056

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Personnel Associate III	1.00	49,875	1.00	45,023	1.00	45,023
Physician Clinical Specialist	4.60	516,519	4.10	806,100	4.10	806,100
Physician Clinical Staff	0.00	0	0.50	80,661	0.50	80,661
Physician Program Manager III	1.00	218,609	1.00	218,635	1.00	218,635
Prgm Admin II Mental Hlth	1.00	63,771	1.00	64,387	1.00	64,387
Prgm Mgr Senior II	1.00	90,535	1.00	82,442	1.00	82,442
Psychologist I	3.00	116,591	3.00	198,824	3.00	198,824
Psychologist II	5.00	443,089	5.50	407,491	5.50	407,491
Psychologist Intern	3.50	90,748	3.00	84,885	3.00	84,885
Psychology Associate Doctorate	1.00	118,228	1.00	60,147	1.00	60,147
Psychology Services Chief	1.00	80,457	1.00	78,952	1.00	78,952
Registered Dietitian III	1.00	30,323	1.00	41,358	1.00	41,358
Registered Nurse	2.00	127,641	2.00	117,293	2.00	117,293
Registered Nurse Charge Med	1.50	115,070	1.50	104,001	1.50	104,001
Registered Nurse Charge Psych	4.00	227,851	7.00	395,832	7.00	395,832
Registered Nurse Manager Med	1.00	80,872	1.00	80,715	1.00	80,715
Registered Nurse Manager Psych	2.00	161,601	2.00	157,172	2.00	157,172
Social Work Supv Health Svcs	1.00	69,487	1.00	69,492	1.00	69,492
Social Worker Adv Health Svcs	1.00	68,825	1.00	69,492	1.00	69,492
Social Worker I, Health Svcs	1.00	37,863	1.00	57,633	1.00	57,633
Social Worker II, Health Svcs	2.50	159,369	4.00	209,871	4.00	209,871
Supply Officer II	1.00	39,146	1.00	38,869	1.00	38,869
Telephone Operator II	1.00	37,202	1.00	37,204	1.00	37,204
Therapeutic Recreator Supervisor	1.00	54,535	1.00	55,056	1.00	55,056
Volunteer Activities Coord I	1.00	24,353	1.00	36,441	1.00	36,441
Volunteer Activities Coord Supv	1.00	54,615	1.00	54,619	1.00	54,619
Total M00L1101	130.60	6,356,151	158.10	7,908,690	158.10	7,908,690
M00L1501 - Behavioral Health Administration Facility Maintenance						
Building Security Officer II	0.00	15,412	0.00	0	0.00	0
Maint Supv II Non Lic	1.00	58,178	1.00	58,736	1.00	58,736
Total M00L1501	1.00	73,590	1.00	58,736	1.00	58,736
M00M01 - Developmental Disabilities Administration						
M00M0101 - Program Direction						
Accountant II	1.00	49,578	1.00	49,583	1.00	49,583
Admin Aide	3.00	115,503	3.00	113,948	3.00	113,948
Admin Officer II	1.00	52,601	1.00	53,012	1.00	53,012
Admin Officer III	1.00	59,291	1.00	59,861	1.00	59,861
Administrator I	2.00	68,281	1.00	68,939	1.00	68,939
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Administrator III	1.00	65,513	1.00	63,678	1.00	63,678
Administrator IV	0.00	0	1.00	53,193	1.00	53,193
Administrator VII	1.00	10,708	0.00	0	0.00	0
Agency Budget Spec II	1.00	7,612	0.00	0	0.00	0
Agency Grants Spec II	1.00	61,587	1.00	62,179	1.00	62,179
Agency Procurement Spec II	2.00	108,533	2.00	109,085	2.00	109,085
Agency Procurement Spec Lead	1.00	69,593	1.00	70,265	1.00	70,265
Asst Attorney General VI	1.20	118,835	2.00	155,435	2.00	155,435
Asst Dir Of Nursing Med	0.00	0	1.00	89,400	1.00	89,400
Computer Network Spec Lead	1.00	16,255	1.00	63,678	1.00	63,678
Coord Spec Prgms Hlth Serv IV Dev Dsbl	0.00	0	1.00	41,358	1.00	41,358

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Database Specialist II	1.00	40,974	1.00	55,796	1.00	55,796
Database Specialist Manager	1.00	86,897	1.00	87,729	1.00	87,729
Developmental Disabil Assoc Mgr	0.00	0	1.00	41,358	1.00	41,358
Exec Assoc II	1.00	40,354	1.00	41,358	1.00	41,358
Exec IX	1.00	153,526	1.00	153,532	1.00	153,532
Fiscal Accounts Clerk II	2.00	36,799	1.00	36,715	1.00	36,715
Fiscal Services Admin II	1.00	79,950	1.00	80,715	1.00	80,715
HLth Policy Analyst II	2.00	74,988	2.00	116,349	2.00	116,349
IT Functional Analyst II	2.00	123,451	2.00	124,638	2.00	124,638
IT Functional Analyst Supervisor	1.00	78,562	1.00	78,568	1.00	78,568
IT Programmer Analyst II	2.00	119,704	2.00	122,935	2.00	122,935
Nursing Prgm Conslt/Admin IV	1.00	78,820	1.00	64,608	1.00	64,608
Office Services Clerk	1.00	13,965	0.00	0	0.00	0
Physician Clinical Specialist	0.00	0	1.00	122,799	1.00	122,799
Physician Program Manager IV	1.00	233,363	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	4.00	133,323	4.00	216,175	4.00	216,175
Prgm Admin II Dev Dsbl	2.00	113,665	2.00	93,714	2.00	93,714
Prgm Admin IV	1.00	77,693	1.00	77,699	1.00	77,699
Prgm Mgr II	1.80	141,356	1.00	84,479	1.00	84,479
Prgm Mgr III	1.00	87,586	1.00	88,424	1.00	88,424
Prgm Mgr Senior I	1.00	102,456	1.00	102,595	1.00	102,595
Prgm Mgr Senior II	6.00	520,546	5.00	515,586	5.00	515,586
Prgm Mgr Senior III	2.00	231,525	2.00	233,766	2.00	233,766
Registered Dietitian III	0.00	0	1.00	41,358	1.00	41,358
Total M00M0101	54.00	3,437,164	53.00	3,698,897	53.00	3,698,897
M00M0102 - Community Services						
Accountant II	5.00	260,186	5.00	275,698	5.00	275,698
Accountant Lead	1.00	63,826	1.00	62,676	1.00	62,676
Accountant Supervisor I	3.00	173,868	3.00	205,170	3.00	205,170
Admin Officer II	2.00	108,676	2.00	109,116	2.00	109,116
Admin Officer III	1.00	58,732	1.00	41,358	1.00	41,358
Admin Spec III	1.00	21,440	0.00	0	0.00	0
Administrator II	1.00	72,194	1.00	72,199	1.00	72,199
Coord Spec Prgms HLth Serv II Dev Dsbl	30.00	1,104,279	29.00	1,341,765	29.00	1,341,765
Coord Spec Prgms HLth Serv III Dev Dsbl	6.00	450,064	6.00	325,877	6.00	325,877
Coord Spec Prgms HLth Serv IV Dev Dsbl	14.00	751,216	14.00	763,604	14.00	763,604
Fiscal Accounts Clerk II	1.00	44,476	1.00	40,181	1.00	40,181
Fiscal Accounts Technician II	2.00	98,407	2.00	93,661	2.00	93,661
IT Functional Analyst II	1.00	48,201	0.00	0	0.00	0
Management Associate	2.00	99,807	2.00	98,675	2.00	98,675
Nursing Prgm Conslt/Admin II	4.00	351,804	4.00	352,652	4.00	352,652
Office Secy I	1.00	42,903	1.00	42,102	1.00	42,102
Office Secy II	3.00	94,537	3.00	117,243	3.00	117,243
Office Secy III	4.00	161,444	4.00	161,985	4.00	161,985
Office Services Clerk	1.00	36,483	1.00	32,167	1.00	32,167
Prgm Admin I Dev Dsbl	9.00	447,438	9.00	511,169	9.00	511,169
Prgm Admin II Dev Dsbl	4.00	274,974	4.00	266,362	4.00	266,362
Prgm Mgr II	4.00	235,982	4.00	248,551	4.00	248,551
Psychology Associate III Masters	1.00	63,972	1.00	64,588	1.00	64,588

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychology Services Chief	2.00	97,200	1.00	97,203	1.00	97,203
Total M00M0102	103.00	5,162,109	99.00	5,324,002	99.00	5,324,002
Total M00M01-Developmental Disabilities Administration	157.00	8,599,273	152.00	9,022,899	152.00	9,022,899
M00M0501 - Holly Center						
Activity Therapy Associate III	1.50	5,245	2.50	85,312	2.50	85,312
Activity Therapy Associate III-(Shift)	2.00	83,073	0.00	0	0.00	0
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Officer III	1.00	51,937	1.00	52,434	1.00	52,434
Agency Procurement Spec I	1.00	50,655	1.00	50,659	1.00	50,659
Agency Procurement Spec Supv	1.00	66,480	1.00	63,171	1.00	63,171
Asst Supt II State Hospital	1.00	8,327	1.00	56,743	1.00	56,743
Automotive Services Mechanic	0.50	18,367	0.00	0	0.00	0
Building Security Officer II	3.00	91,930	3.00	91,795	3.00	91,795
Building Services Worker	2.00	44,793	1.00	22,707	1.00	22,707
Building Services Worker-(Shift)	5.00	145,314	5.00	145,560	5.00	145,560
Carpenter Trim	1.00	64,418	1.00	40,916	1.00	40,916
Computer Info Services Spec II	1.00	25,397	1.00	49,583	1.00	49,583
Computer Network Spec I	0.50	28,842	0.00	0	0.00	0
Computer Network Spec II	0.50	32,982	1.00	64,387	1.00	64,387
Computer Network Spec Supr	1.00	44,564	0.00	0	0.00	0
Cook II	3.00	96,734	3.00	93,784	3.00	93,784
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	39,444	1.00	52,596	1.00	52,596
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	60,525	1.00	60,530	1.00	60,530
Developmental Disabil Assoc	4.00	158,839	3.00	113,242	3.00	113,242
Dir Nursing Med	2.00	195,419	2.00	196,307	2.00	196,307
Direct Care Asst I	24.00	639,207	24.00	644,391	24.00	644,391
Direct Care Asst II	64.50	2,118,448	64.50	2,156,551	64.50	2,156,551
Electrician	1.00	39,094	1.00	38,753	1.00	38,753
Emp Training Spec II	1.00	114	0.00	0	0.00	0
Fiscal Accounts Clerk I	1.00	24,313	1.00	26,386	1.00	26,386
Fiscal Accounts Clerk II	2.00	61,962	2.00	69,711	2.00	69,711
Fiscal Accounts Technician I	1.00	20,830	1.00	30,472	1.00	30,472
Fiscal Services Officer II	1.00	49,034	1.00	59,670	1.00	59,670
Food Service Assistant	1.00	38,902	1.00	34,996	1.00	34,996
Food Service Mgr I	1.00	33,067	1.00	40,059	1.00	40,059
Food Service Supv I	1.00	21,204	1.00	25,502	1.00	25,502
Food Service Supv II	2.00	84,544	2.00	75,429	2.00	75,429
Food Service Worker	9.00	285,505	11.00	300,398	11.00	300,398
Hlth Records Tech II	1.00	25,551	1.00	36,061	1.00	36,061
Housekeeping Supv II	1.00	22,289	1.00	25,502	1.00	25,502
HR Officer I	1.00	63,117	1.00	59,861	1.00	59,861
HR Officer III	0.50	25,473	0.00	0	0.00	0
Licensed Practical Nurse II	7.00	219,463	5.00	219,363	5.00	219,363
Licensed Practical Nurse III Ld	1.00	60,592	1.00	55,662	1.00	55,662
Maint Chief I Non Lic	0.00	0	1.00	30,472	1.00	30,472
Maint Chief III Non Lic	1.00	42,850	1.00	41,855	1.00	41,855

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Maint Mechanic	1.00	17,796	1.00	36,171	1.00	36,171
Maint Mechanic Senior	2.00	60,015	2.00	59,789	2.00	59,789
Management Associate	1.00	40,694	1.00	40,698	1.00	40,698
Nursing Instructor	1.00	73,356	1.00	73,361	1.00	73,361
Occupational Therapist II	1.00	4,084	1.00	68,939	1.00	68,939
Occupational Therapy Asst I	0.40	13,652	1.00	37,380	1.00	37,380
Occupational Therapy Asst II	0.60	24,706	0.00	0	0.00	0
Office Clerk II	1.00	34,279	1.00	34,281	1.00	34,281
Office Secy II	2.00	71,768	2.00	72,122	2.00	72,122
Office Secy III	4.00	157,558	4.00	155,945	4.00	155,945
Painter	0.50	2,329	0.00	0	0.00	0
Patient/Client Driver	2.00	27,350	2.00	57,232	2.00	57,232
Personnel Associate II	1.00	39,074	1.00	39,341	1.00	39,341
Physical Therapist Supervisor	1.00	60,057	1.00	80,078	1.00	80,078
Physician Program Manager III	1.00	176,843	1.00	235,898	1.00	235,898
Prgm Admin III Dev Dsbl	1.00	80,075	1.00	80,078	1.00	80,078
Prgm Mgr Senior II	1.00	99,542	1.00	99,549	1.00	99,549
Psychology Associate I Masters	1.00	31,363	1.00	46,208	1.00	46,208
Psychology Associate III Masters	1.00	26,215	1.00	52,434	1.00	52,434
Qual Develop Disabil Prof	1.00	56,187	1.00	56,725	1.00	56,725
Qual Develop Disabil Prof Sup	1.00	56,104	1.00	56,108	1.00	56,108
Refrigeration Mechanic	1.00	38,113	1.00	36,992	1.00	36,992
Registered Dietitian Dir Hlth Care	1.00	73,471	1.00	74,183	1.00	74,183
Registered Nurse	8.00	295,456	7.00	391,846	7.00	391,846
Registered Nurse Charge Med	6.50	480,108	6.50	405,738	6.50	405,738
Registered Nurse Manager Med	1.00	70,332	1.00	70,607	1.00	70,607
Registered Nurse Supv Med	4.00	149,824	4.00	240,132	4.00	240,132
Social Worker II, Health Svcs	1.00	58,639	1.00	59,202	1.00	59,202
Speech Patholgst Audiolgst IV	1.00	77,250	1.00	80,078	1.00	80,078
Supply Officer III	1.00	32,451	1.00	32,741	1.00	32,741
Therapeutic Recreator II	1.00	47,494	1.00	47,935	1.00	47,935
Volunteer Activities Coord Supv	0.50	27,047	1.00	54,619	1.00	54,619
Work Adjustment Associate III	4.00	170,886	4.00	172,851	4.00	172,851
Work Adjustment Coordinator	1.00	52,775	1.00	53,175	1.00	53,175
Work Adjustment Supervisor	1.00	56,187	1.00	56,725	1.00	56,725
Total M00M0501	213.50	8,024,932	207.50	8,422,993	207.50	8,422,993
M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Accountant II	1.00	46,093	1.00	46,098	1.00	46,098
Activity Therapy Associate III	1.00	33,046	1.00	32,996	1.00	32,996
Asst Dir Of Nursing Med	1.00	14,890	0.00	0	0.00	0
Developmental Disabil Assoc Mgr	2.00	52,926	1.00	53,431	1.00	53,431
Direct Care Asst I	0.50	13,482	0.00	0	0.00	0
HR Officer I	1.00	65,825	1.00	41,358	1.00	41,358
Licensed Practical Nurse II	6.50	318,940	7.25	331,645	7.25	331,645
Mental Health Assoc IV	1.00	11,186	1.00	37,280	1.00	37,280
MH Professional Counselor	1.00	60,911	1.00	61,497	1.00	61,497
Office Supervisor	1.00	50,525	1.00	49,890	1.00	49,890
Physician Clinical Specialist	1.00	162,052	1.00	202,588	1.00	202,588
Physician Program Manager IV	0.00	0	1.00	233,391	1.00	233,391
Police Chief I	1.00	13,105	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Police Officer II	9.00	505,903	9.00	456,210	9.00	456,210
Police Officer Supervisor	1.00	55,873	1.00	63,999	1.00	63,999
Prgm Admin I Dev Dsbl	1.00	60,911	1.00	61,497	1.00	61,497
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Psychology Associate III Masters	1.00	60,250	1.00	58,736	1.00	58,736
Qual Develop Disabil Prof	1.00	49,731	1.00	49,734	1.00	49,734
Qual Develop Disabil Prof Sup	1.00	3,486	0.00	0	0.00	0
Registered Dietitian II	0.50	30,845	0.50	30,846	0.50	30,846
Registered Nurse	2.00	109,764	2.00	115,224	2.00	115,224
Resident Associate I Sett	12.00	314,109	10.00	316,881	10.00	316,881
Resident Associate II Sett	21.40	1,085,985	29.00	1,086,092	29.00	1,086,092
Resident Associate Lead Sett	7.10	386,223	7.00	300,980	7.00	300,980
Resident Associate Supervisor Sett	7.00	389,832	6.00	301,207	6.00	301,207
Services Supervisor II	1.00	48,527	1.00	48,980	1.00	48,980
Social Worker II, Health Svcs	3.00	182,936	4.00	228,092	4.00	228,092
Therapeutic Recreator II	1.00	33,321	1.00	56,725	1.00	56,725
Work Adjustment Associate III	1.00	23,233	1.00	37,380	1.00	37,380
Work Adjustment Coordinator	1.00	15,502	1.00	42,623	1.00	42,623
Total M00M0601	90.00	4,303,151	92.75	4,449,123	92.75	4,449,123
M00M0701 - Potomac Center						
Activity Therapy Associate III	2.00	78,382	3.00	110,086	3.00	110,086
Admin Spec II	1.00	48,748	1.00	32,364	1.00	32,364
Agency Hlth And Safety Spec IV	1.00	50,947	1.00	50,659	1.00	50,659
Agency Procurement Assoc II	1.00	86,018	1.00	45,160	1.00	45,160
Agency Procurement Spec II	1.00	58,177	1.00	58,736	1.00	58,736
Asst Dir Of Nursing	0.00	0	1.00	56,743	1.00	56,743
Asst Supt I State Hospital	1.00	47,812	1.00	53,193	1.00	53,193
Carpenter Trim	0.50	8,110	1.00	38,061	1.00	38,061
Computer Network Spec II	1.00	60,235	1.00	60,815	1.00	60,815
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	48,301	1.00	48,304	1.00	48,304
Developmental Disabil Assoc	8.00	357,749	13.00	447,276	13.00	447,276
Developmental Disabil Assoc Super	1.00	72,367	4.00	142,599	4.00	142,599
Dir Nursing Med	1.00	82,531	1.00	64,608	1.00	64,608
Direct Care Asst I	11.50	446,630	12.00	391,793	12.00	391,793
Direct Care Asst II	44.00	2,217,808	41.50	1,550,073	41.50	1,550,073
Direct Care Trainee	15.50	598,523	60.00	1,517,303	60.00	1,517,303
Fiscal Services Chief I	1.00	15,787	0.00	0	0.00	0
Fiscal Services Officer I	1.00	2,368	1.00	44,017	1.00	44,017
Hlth Records Reviewer	1.00	46,005	1.00	41,984	1.00	41,984
HR Officer III	1.00	58,350	1.00	75,012	1.00	75,012
Licensed Practical Nurse I	0.00	0	1.00	32,364	1.00	32,364
Licensed Practical Nurse II	5.00	231,528	5.00	227,675	5.00	227,675
Licensed Practical Nurse III Adv	1.00	63,525	1.00	55,662	1.00	55,662
Licensed Practical Nurse III Ld	1.00	59,782	1.00	53,598	1.00	53,598
Maint Asst	1.00	35,883	1.00	35,264	1.00	35,264
Maint Chief III Non Lic	1.00	50,469	1.00	45,855	1.00	45,855
Maint Supv I Non Lic	1.00	51,047	1.00	51,051	1.00	51,051
Management Associate	1.00	45,023	1.00	45,366	1.00	45,366
Office Processing Clerk II	0.50	20,499	0.50	25,502	0.50	25,502
Office Secy III	2.00	76,014	2.00	80,972	2.00	80,972

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Personnel Associate III	1.00	31,443	1.00	34,390	1.00	34,390
Physical Therapy Assistant II	1.00	45,991	1.00	45,994	1.00	45,994
Physician Clinical Specialist	0.00	0	1.00	184,199	1.00	184,199
Plumber	1.00	49,971	1.00	44,004	1.00	44,004
Police Chief I	1.00	18,684	1.00	76,719	1.00	76,719
Police Officer II	6.20	382,661	8.00	420,373	8.00	420,373
Police Officer Supervisor	1.00	57,767	1.00	62,744	1.00	62,744
Prgm Admin II Dev Dsbl	1.00	61,978	1.00	61,983	1.00	61,983
Prgm Mgr Senior II	1.00	113,747	1.00	82,442	1.00	82,442
Psychology Associate II Masters	1.00	52,016	1.00	52,020	1.00	52,020
Psychology Associate III Masters	2.00	121,312	2.00	121,318	2.00	121,318
Qual Develop Disabil Prof Sup	3.00	170,479	4.00	209,156	4.00	209,156
Registered Nurse	2.45	170,728	5.00	250,666	5.00	250,666
Registered Nurse Charge Med	2.55	191,256	2.00	147,186	2.00	147,186
Registered Nurse Manager Med	1.00	20,402	1.00	71,972	1.00	71,972
Resident Associate II Sett	0.80	4,648	0.00	0	0.00	0
Social Worker II, Health Svcs	1.00	56,458	1.00	56,999	1.00	56,999
Therapeutic Recreator Supervisor	1.00	48,748	1.00	49,203	1.00	49,203
Voc Rehab Spec II	0.00	0	1.00	36,557	1.00	36,557
Work Adjustment Associate III	1.00	49,526	1.00	36,061	1.00	36,061
Work Adjustment Coordinator	1.00	46,715	1.00	45,023	1.00	45,023
Total M00M0701	138.00	6,713,148	197.00	7,571,104	197.00	7,571,104
M00M1501 - Developmental Disabilities Administration Facility Maintenance						
Agency Hlth And Safety Spec II	0.00	43,206	0.00	0	0.00	0
Maint Supv III	0.00	68,281	0.00	0	0.00	0
Total M00M1501	0.00	111,487	0.00	0	0.00	0
M00Q01 - Medical Care Programs Administration						
M00Q0101 - Deputy Secretary for Health Care Financing						
Admin Prog Mgr II	1.00	80,584	1.00	81,352	1.00	81,352
Admin Spec III	1.00	52,179	1.00	52,183	1.00	52,183
Administrator IV	2.00	164,647	2.00	158,762	2.00	158,762
Administrator VII	1.00	89,776	1.00	81,098	1.00	81,098
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Dep Secy DHMH Hlth Care Financing	1.00	152,815	1.00	153,000	1.00	153,000
Exec Assoc II	1.00	72,614	1.00	58,736	1.00	58,736
Hlth Policy Analyst Advanced	2.00	165,070	2.00	154,261	2.00	154,261
Hlth Policy Analyst I	8.00	435,988	8.00	437,178	8.00	437,178
Hlth Policy Analyst II	4.00	289,729	5.00	313,618	5.00	313,618
IT Programmer Analyst II	1.00	74,293	1.00	75,012	1.00	75,012
MIA Executive III	1.00	49,447	0.00	0	0.00	0
Physician Program Manager III	1.00	230,378	1.00	227,100	1.00	227,100
Prgm Mgr III	1.00	19,591	1.00	95,380	1.00	95,380
Prgm Mgr Senior I	1.00	35,776	1.00	110,729	1.00	110,729
Prgm Mgr Senior II	1.00	83,669	0.00	0	0.00	0
Regulatory Economist III	1.00	63,624	1.00	49,899	1.00	49,899
Total M00Q0101	29.00	2,170,905	28.00	2,159,037	28.00	2,159,037
M00Q0102 - Office of Systems, Operations and Pharmacy						
Accountant I	1.00	42,532	1.00	43,307	1.00	43,307
Accountant II	1.00	35,591	1.00	41,358	1.00	41,358
Accountant Supervisor I	1.00	66,249	1.00	66,888	1.00	66,888

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Aide	2.00	93,685	2.00	93,898	2.00	93,898
Admin Officer I	1.00	24,687	1.00	45,366	1.00	45,366
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Officer III	1.00	52,430	1.00	52,434	1.00	52,434
Admin Spec II	2.00	66,945	1.00	38,636	1.00	38,636
Admin Spec III	1.00	3,903	0.00	0	0.00	0
Administrator II	1.00	71,506	1.00	72,199	1.00	72,199
Administrator V	1.00	90,580	1.00	91,107	1.00	91,107
Agency Buyer II	1.00	22,832	0.00	0	0.00	0
Agency Procurement Spec II	1.00	58,177	1.00	58,736	1.00	58,736
Clinical Pharmacist	1.50	98,126	1.50	121,906	1.50	121,906
Computer Info Services Spec I	1.00	10,308	1.00	36,557	1.00	36,557
Computer Info Services Spec II	0.00	0	1.00	64,588	1.00	64,588
Computer Network Spec I	1.00	53,851	1.00	53,855	1.00	53,855
Computer Network Spec II	5.00	262,543	4.00	239,986	4.00	239,986
Computer Network Spec Lead	1.00	71,394	1.00	71,399	1.00	71,399
Computer Network Spec Supr	1.00	76,218	1.00	76,224	1.00	76,224
Computer Operator II	3.00	141,733	5.00	239,201	5.00	239,201
Data Entry Operator Lead	0.00	0	2.00	75,548	2.00	75,548
Database Specialist II	1.00	60,140	1.00	60,147	1.00	60,147
Exec Assoc I	1.00	56,007	1.00	55,056	1.00	55,056
Exec VI	1.00	61,559	1.00	92,333	1.00	92,333
Fiscal Accounts Clerk I	1.00	26,249	1.00	34,898	1.00	34,898
Fiscal Accounts Clerk II	2.00	58,312	2.00	71,484	2.00	71,484
Fiscal Accounts Clerk Manager	2.00	102,911	2.00	103,360	2.00	103,360
Fiscal Accounts Technician II	3.00	124,994	3.00	116,613	3.00	116,613
Fiscal Accounts Technician Supv	1.00	44,687	1.00	45,366	1.00	45,366
HLth Records Reviewer	2.00	47,760	1.00	47,710	1.00	47,710
IT Asst Director I	1.00	89,393	1.00	89,400	1.00	89,400
IT Asst Director II	2.00	146,609	1.00	95,380	1.00	95,380
IT Asst Director III	1.00	87,449	1.00	87,455	1.00	87,455
IT Asst Director IV	1.00	64,362	1.00	110,729	1.00	110,729
IT Functional Analyst II	1.00	45,636	1.00	45,641	1.00	45,641
IT Functional Analyst Lead	1.00	68,170	1.00	68,175	1.00	68,175
IT Functional Analyst Supervisor	1.00	74,177	1.00	74,183	1.00	74,183
IT Production Control Spec II	2.00	87,091	2.00	87,096	2.00	87,096
IT Programmer Analyst II	11.00	653,235	10.00	636,326	10.00	636,326
IT Programmer Analyst Lead/Advanced	4.00	264,802	5.00	306,991	5.00	306,991
IT Programmer Analyst Manager	4.00	344,027	4.00	346,528	4.00	346,528
IT Programmer Analyst Supervisor	4.00	301,633	4.00	302,980	4.00	302,980
IT Staff Specialist	1.00	70,152	1.00	70,830	1.00	70,830
Med Care Prgm Assoc I	3.00	108,488	3.00	132,736	3.00	132,736
Med Care Prgm Assoc II	39.00	1,782,512	36.00	1,541,150	36.00	1,541,150
Med Care Prgm Assoc Lead/Adv	6.00	284,548	6.00	286,655	6.00	286,655
Med Care Prgm Assoc Supv	11.00	588,967	11.00	548,302	11.00	548,302
Med Care Prgm Mgr II	2.00	146,733	2.00	147,503	2.00	147,503
Med Care Prgm Mgr III	3.00	208,871	3.00	245,263	3.00	245,263
Med Care Prgm Spec II	14.00	625,887	13.00	691,535	13.00	691,535
Med Care Prgm Supv	9.00	446,249	7.00	430,334	7.00	430,334
MIA Executive III	1.00	32,965	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Manager	1.00	32,275	1.00	51,612	1.00	51,612
Office Secy II	1.00	31,306	1.00	31,858	1.00	31,858
Office Secy III	1.00	40,639	1.00	45,994	1.00	45,994
Office Services Clerk	9.00	319,651	9.00	302,467	9.00	302,467
Office Services Clerk Lead	1.00	43,692	1.00	37,380	1.00	37,380
Office Supervisor	1.00	30,388	1.00	41,541	1.00	41,541
Physician Program Specialist	1.00	71,531	1.00	113,880	1.00	113,880
Prgm Admin V Hlth Services	1.00	89,838	1.00	91,107	1.00	91,107
Prgm Mgr I	1.00	32,258	1.00	53,193	1.00	53,193
Prgm Mgr II	2.00	132,040	2.00	147,850	2.00	147,850
Prgm Mgr III	2.00	141,817	2.00	185,627	2.00	185,627
Prgm Mgr IV	1.00	81,092	1.00	81,098	1.00	81,098
Prgm Mgr Senior I	2.00	219,347	2.00	219,364	2.00	219,364
Total M00Q0102	188.50	9,773,127	180.50	10,017,715	180.50	10,017,715
M00Q0104 - Office of Health Services						
Admin Officer III	8.00	365,958	7.00	371,211	7.00	371,211
Admin Spec II	0.80	27,310	1.00	39,341	1.00	39,341
Administrator I	3.90	208,272	3.90	255,135	3.90	255,135
Administrator II	4.00	293,585	5.00	355,212	5.00	355,212
Administrator III	4.00	259,149	4.00	288,951	4.00	288,951
Administrator IV	4.00	321,285	3.00	193,231	3.00	193,231
Administrator V	1.00	76,096	1.00	76,834	1.00	76,834
Agency Budget Spec II	1.00	60,428	1.00	61,009	1.00	61,009
Agency Grants Spec II	1.00	59,291	1.00	59,861	1.00	59,861
Computer Info Services Spec II	1.00	56,546	1.00	56,550	1.00	56,550
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	52,510	1.00	53,012	1.00	53,012
Coord Spec Prgms Hlth Serv IV Addictn	1.00	59,291	1.00	59,861	1.00	59,861
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	41,586	1.00	63,371	1.00	63,371
Designated Admin Mgr IV	1.00	74,634	1.00	103,743	1.00	103,743
Exec Assoc I	1.00	55,920	1.00	52,020	1.00	52,020
Exec Assoc II	1.00	59,746	1.00	54,451	1.00	54,451
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Hlth Policy Analyst Advanced	7.00	410,414	7.00	427,827	7.00	427,827
Hlth Policy Analyst Assoc	3.00	169,444	3.00	152,861	3.00	152,861
Hlth Policy Analyst I	13.00	681,415	13.00	653,456	13.00	653,456
Hlth Policy Analyst II	10.00	440,136	9.00	530,749	9.00	530,749
Management Associate	1.00	55,658	1.00	55,662	1.00	55,662
Med Care Prgm Assoc I	1.00	23,198	0.00	0	0.00	0
Med Care Prgm Assoc II	5.00	204,364	6.00	244,004	6.00	244,004
Med Care Prgm Mgr II	4.00	203,513	4.00	267,652	4.00	267,652
Med Care Prgm Mgr III	6.00	442,080	6.00	480,161	6.00	480,161
Med Care Prgm Spec II	47.00	2,431,774	47.00	2,458,174	47.00	2,458,174
Med Care Prgm Supv	10.00	527,330	10.00	629,558	10.00	629,558
Medical Serv Reviewing Nurse II	11.00	655,493	11.00	721,306	11.00	721,306
Medical Serv Reviewing Nurse Sup	1.00	74,155	1.00	74,183	1.00	74,183
Nursing Prgm Conslt/Admin I	20.00	1,534,798	20.00	1,557,485	20.00	1,557,485
Nursing Prgm Conslt/Admin II	3.80	322,096	3.80	313,460	3.80	313,460
Nursing Prgm Conslt/Admin III	3.00	280,011	3.00	282,695	3.00	282,695
Office Clerk Assistant	1.00	23,258	0.80	23,464	0.80	23,464
Office Secy II	2.00	79,274	2.00	63,893	2.00	63,893

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Secy III	6.00	241,876	4.00	165,220	4.00	165,220
Physician Program Specialist	4.90	637,697	3.90	696,853	3.90	696,853
Prgm Admin II Dev Dsbl	1.00	63,166	1.00	63,171	1.00	63,171
Prgm Admin IV Hlth Services	2.00	155,361	2.00	137,236	2.00	137,236
Prgm Mgr III	1.20	111,117	4.00	357,932	4.00	357,932
Prgm Mgr IV	3.80	385,364	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	2.00	221,446	2.00	221,458	2.00	221,458
Social Work Prgm Admin, Health Svcs	1.00	74,178	1.00	74,183	1.00	74,183
Social Worker Adv Health Svcs	1.00	71,506	1.00	72,199	1.00	72,199
Total M00Q0104	207.40	12,714,961	202.40	13,095,614	202.40	13,095,614
M00Q0105 - Office of Finance						
Accountant Advanced	3.00	189,922	4.00	241,016	4.00	241,016
Accountant Manager II	2.00	160,415	2.00	161,187	2.00	161,187
Accountant Manager III	1.00	48,152	1.00	90,112	1.00	90,112
Accountant Supervisor II	3.00	159,891	2.00	132,523	2.00	132,523
Admin Aide	1.00	33,780	1.00	32,364	1.00	32,364
Admin Officer I	1.00	47,932	1.00	47,935	1.00	47,935
Administrator II	1.00	65,465	1.00	73,593	1.00	73,593
Administrator III	3.00	183,228	3.00	184,421	3.00	184,421
Agency Budget Spec II	1.00	45,625	1.00	46,098	1.00	46,098
Agency Budget Spec Lead	0.30	15,729	1.00	49,088	1.00	49,088
Agency Budget Spec Supv	0.70	37,787	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VI	4.00	377,612	4.00	380,244	4.00	380,244
Asst Attorney General VIII	1.00	113,755	1.00	113,763	1.00	113,763
Fiscal Services Admin IV	1.00	38,512	1.00	88,424	1.00	88,424
Fiscal Services Admin V	1.00	64,838	0.00	0	0.00	0
Management Associate	1.00	56,925	1.00	56,725	1.00	56,725
OBSFiscal Accounts Supervisor II	1.00	53,171	1.00	53,175	1.00	53,175
Paralegal II OAG	1.00	48,694	1.00	45,855	1.00	45,855
Prgm Mgr Senior I	1.00	110,725	1.00	110,729	1.00	110,729
Total M00Q0105	29.00	1,925,746	28.00	1,980,845	28.00	1,980,845
M00Q0109 - Office of Eligibility Services						
Admin Aide	1.00	40,057	0.00	0	0.00	0
Admin Officer I	1.00	16,281	1.00	46,208	1.00	46,208
Admin Officer III	2.00	109,934	2.00	109,942	2.00	109,942
Administrator II	1.00	75,009	1.00	75,012	1.00	75,012
Agency Budget Spec II	1.00	58,732	1.00	58,736	1.00	58,736
Exec VI	1.00	123,232	1.00	123,236	1.00	123,236
Family Investment Spec IV	1.00	51,608	1.00	51,612	1.00	51,612
Family Investment Spec Supv I	4.00	186,169	4.00	212,079	4.00	212,079
Hlth Policy Analyst II	3.00	114,846	3.00	154,529	3.00	154,529
IT Functional Analyst II	3.00	110,900	3.00	145,205	3.00	145,205
IT Functional Analyst Lead	1.00	12,981	1.00	46,857	1.00	46,857
IT Functional Analyst Supervisor	1.00	58,881	1.00	63,678	1.00	63,678
Management Associate	2.00	96,527	2.00	92,862	2.00	92,862
Med Care Prgm Assoc I	1.00	13,692	0.00	0	0.00	0
Med Care Prgm Assoc II	67.00	2,651,132	65.00	2,620,373	77.00	3,008,741
Med Care Prgm Assoc Lead/Adv	12.00	497,116	11.00	459,441	11.00	459,441
Med Care Prgm Assoc Supv	10.00	531,650	10.00	511,214	12.00	588,974

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Med Care Prgm Mgr I	1.00	64,998	1.00	65,625	1.00	65,625
Med Care Prgm Mgr III	2.00	159,971	2.00	161,510	2.00	161,510
Med Care Prgm Spec II	21.60	1,127,973	21.60	1,215,266	21.60	1,215,266
Med Care Prgm Supv	10.00	514,020	10.00	579,703	11.00	623,720
Office Secy III	1.00	44,747	1.00	45,160	1.00	45,160
Office Supervisor	1.00	33,521	1.00	33,524	1.00	33,524
Prgm Mgr I	1.00	59,571	1.00	73,361	1.00	73,361
Prgm Mgr III	2.00	191,673	2.00	192,583	2.00	192,583
Prgm Mgr Senior I	2.00	148,227	2.00	179,688	2.00	179,688
Total M00Q0109	153.60	7,093,448	148.60	7,317,404	163.60	7,827,549
M00Q0111 - Senior Prescription Drug Assistance Program						
MIA Executive III	1.00	93,596	1.00	109,499	1.00	109,499
Total M00Q01-Medical Care Programs Administration	608.50	33,771,783	588.50	34,680,114	603.50	35,190,259
M00R01 - Health Regulatory Commissions						
M00R0101 - Maryland Health Care Commission						
Admin Officer I	1.00	54,641	1.00	54,619	1.00	54,619
Admin Officer II	1.00	61,689	1.00	61,691	1.00	61,691
Admin Officer III	1.00	63,972	1.00	64,588	1.00	64,588
Administrator I	2.00	101,763	1.00	67,639	1.00	67,639
Administrator II	2.00	134,991	2.00	105,405	2.00	105,405
Administrator III	2.00	152,847	2.00	152,855	2.00	152,855
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Asst Attorney General VI	1.00	98,916	1.00	99,869	1.00	99,869
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec I	1.00	42,524	0.00	0	0.00	0
Computer Network Spec Supr	1.00	63,305	1.00	53,193	1.00	53,193
Hlth Policy Analyst Advanced	6.00	180,216	6.00	460,027	6.00	460,027
Hlth Policy Analyst II	1.00	72,887	1.00	73,593	1.00	73,593
MHCC Center Director	3.00	433,429	3.00	433,472	3.00	433,472
MHCC Director Of Administration	1.00	129,180	1.00	127,211	1.00	127,211
MHCC Division Chief I	8.00	594,037	7.00	621,353	7.00	621,353
MHCC Division Chief II	4.00	429,211	4.00	432,370	4.00	432,370
MHCC Division Chief III	3.00	318,250	3.00	299,966	3.00	299,966
MHCC Executive Director	1.00	181,993	1.00	182,000	1.00	182,000
MHCC Methodologist	2.00	150,443	2.00	174,232	2.00	174,232
MHCC Principal Center Director	1.00	167,133	1.00	167,150	1.00	167,150
MHCC Program Manager	12.90	944,470	11.90	910,166	11.90	910,166
Webmaster Supr	1.00	69,956	1.00	85,401	1.00	85,401
Total M00R0101	57.90	4,647,682	53.90	4,828,636	53.90	4,828,636
M00R0102 - Health Services Cost Review Commission						
Admin Officer III	1.00	52,430	0.00	0	0.00	0
Administrator I	0.00	0	0.00	0	1.00	56,999
Administrator II	3.00	123,804	2.00	122,602	2.00	122,602
Agency Procurement Spec II	0.00	0	0.00	0	1.00	41,358
Asst Attorney General VII	1.00	110,725	1.00	110,729	1.00	110,729
Computer Network Spec I	1.00	59,198	1.00	56,999	1.00	56,999
Designated Admin Mgr Senior I	1.00	110,725	1.00	110,729	1.00	110,729
Exec Assoc II	1.00	5,705	0.00	0	1.00	53,431
HSCRC Analyst I	7.00	459,924	8.00	607,590	8.00	607,590
HSCRC Assistant Chief	2.00	171,624	3.00	230,264	3.00	230,264

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
HSCRC Associate Director I	1.00	27,585	0.00	0	0.00	0
HSCRC Associate Director II	4.00	454,909	4.00	464,403	5.00	566,673
HSCRC Associate Director III	3.00	334,931	3.00	404,246	4.00	513,397
HSCRC Chief I	3.00	263,377	3.00	279,088	3.00	279,088
HSCRC Chief II	4.00	304,263	4.00	384,962	4.00	384,962
HSCRC Chief III	2.00	209,825	2.00	207,952	4.00	387,610
HSCRC Deputy Director	1.00	153,526	1.00	153,532	2.00	287,735
HSCRC Executive Director	1.00	196,035	1.00	196,042	1.00	196,042
HSCRC Principal Deputy Director	3.00	449,955	4.00	569,452	4.00	569,452
MIA Administrator III	1.00	74,777	1.00	76,224	1.00	76,224
Total M00R0102	40.00	3,563,318	39.00	3,974,814	47.00	4,651,884
M00R0103 - Maryland Community Health Resources Commission						
Admin Prog Mgr I	1.00	79,199	1.00	79,205	1.00	79,205
Administrator II	1.00	76,879	1.00	73,593	1.00	73,593
Exec VIII	1.00	129,893	1.00	130,050	1.00	130,050
HLth Policy Analyst Advanced	0.00	33,046	0.00	0	0.00	0
Total M00R0103	3.00	319,017	3.00	282,848	3.00	282,848
Total M00R01-Health Regulatory Commissions	100.90	8,530,017	95.90	9,086,298	103.90	9,763,368
Total M00 Maryland Department of Health	9,194.55	463,647,291	9,214.55	491,813,465	9,283.55	495,272,489

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1 Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in federal fiscal year 2016 and retain this rate in subsequent fiscal years.
- Obj. 1.2 In fiscal year 2019, local out-of-home placement boards will review 1,250 cases.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Work Participation Rate	50.4%	49.7%	51.5%	32.8%	30.7%	50.0%	50.0%
² Statewide total number of out-of-home placement cases reviewed by local boards	1,242	1,136	1,298	1,358	1,305	1,250	1,250

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

- Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2 Annually distribute meals to Marylanders in need of food.
- Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4 Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHS in conjunction with the Department of Labor, Licensing and Regulation (DLIR).
- Obj. 2.5 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2019 in unsubsidized employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Food Supplement Program payment error rate	2.1%	3.4%	3.2%	6.0%	6.5%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,424,970	14,606,630	16,497,832	14,166,086	13,733,983	14,166,086	14,166,086
³ Total number of TCA job placements	12,504	11,124	13,561	13,068	12,240	12,568	12,568
⁴ Earnings Gain Rate	50%	58%	52%	55%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	83%	73%	73%	73%	64%	58%	60%

Department of Human Services

Obj. 2.6 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of OHEP unified applications received and processed from eligible households	44.3%	42.7%	40.8%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
5 Percent of eligible households over 60 years of age	24.7%	25.3%	25.3%	23.4%	24.9%	25.1%	25.4%
5 Percent of eligible disabled households	24.8%	26.6%	26.4%	24.5%	25.2%	25.4%	25.7%
5 Percent of eligible households with children under six	40.7%	36.1%	33.0%	28.7%	28.1%	28.4%	28.7%

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

Obj. 3.1 By fiscal year 2019, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2019, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2018, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.2%	89.8%	90.1%	87.6%	90.8%	91.0%	91.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.2	12.9	10.1	12.3	11.7	12.3	12.3
Number of reports of adult abuse	6,434	6,672	6,229	6,364	6,351	6,351	6,351
Number of investigations of adult abuse completed	6,234	6,233	5,712	6,166	6,161	6,161	6,161
Number of cases of adult abuse indicated or confirmed	1,838	1,696	1,531	1,624	1,621	1,621	1,621
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.7%	96.0%	97.3%	96.0%	96.1%	96.1%	96.1%

Department of Human Services

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

Obj. 4.1 By fiscal year 2019, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.

Obj. 4.2 By fiscal year 2019, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

Obj. 4.3 By fiscal year 2019, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.

Obj. 4.4 By fiscal year 2019, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.

Obj. 4.5 By fiscal year 2019, 40 percent of children will exit to permanency within 12 months of entry into foster care.

Obj. 4.6 By fiscal year 2019, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	40.7%	36.8%	39.5%	38.0%	34.3%	34.3%	34.3%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.77	1.50	1.50	1.75	1.50	1.50	1.50
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	15.2%	17.0%	14.6%	17.0%	16.3%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.1%	5.3%	9.2%	7.7%	7.4%	7.4%	7.4%
Rate of placement moves per 1,000 days of foster care	4.1	4.7	4.1	4.6	4.1	4.1	4.1
Percent of foster/kinship children who are in care 24 or more continuous months	49%	47%	46%	44%	44%	43%	43%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	34%	32%	33%	32%	32%	31%	31%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	91%	90%	89%	86%	87%	86%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.4%	98.1%	98.3%	98.1%	98.2%	98.2%	98.2%

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<http://dhs.maryland.gov/>

Department of Human Services

Goal 5. Enable, encourage and enforce parental responsibility.

- Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.
- Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.
- Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.
- Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of cases in the State child support caseload with support orders	85.1%	85.2%	84.6%	84.9%	86.1%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	67.7%	69.3%	69.6%	70.4%	66.4%	71.4%	71.9%
Percent of children in the State child support caseload with paternity established	98.7%	99.3%	98.9%	98.4%	94.0%	98.9%	98.9%
Percent of current support paid	66.8%	67.8%	68.6%	69.0%	68.7%	70.0%	70.5%

NOTES

¹ Due to federal reporting timelines, data for 2015 is now final, and data for 2016 and 2017 are departmental estimates.

² Eight fewer Citizens Review Boards occurred in fiscal year 2017, and Objective 1.2 and this measure were updated to reflect this reduction.

³ Department recalculated 2015 and 2016 using more complete data.

⁴ Department recalculated 2014 using more complete data. University of Baltimore study containing final 2016 data was not available until the fall of 2017. The 2016 data is updated to reflect final figures. The University of Baltimore study containing final 2017 figures will not be available until the fall of 2018. The 2017 data is a departmental estimate.

⁵ Counts may be duplicative across categories.

Department of Human Services

Summary of Department of Human Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6,224.05	6,220.05	6,120.05
Number of Contractual Positions	140.65	76.90	76.90
Salaries, Wages and Fringe Benefits	508,179,131	470,145,881	472,797,344
Technical and Special Fees	7,473,387	5,344,496	5,161,748
Operating Expenses	1,904,699,043	2,092,221,994	1,946,269,032
Net General Fund Expenditure	648,831,537	618,778,290	602,945,814
Special Fund Expenditure	105,199,139	110,364,036	96,981,851
Federal Fund Expenditure	1,664,210,753	1,827,185,596	1,724,094,435
Reimbursable Fund Expenditure	2,110,132	11,384,449	206,024
Total Expenditure	<u>2,420,351,561</u>	<u>2,567,712,371</u>	<u>2,424,228,124</u>

Department of Human Services

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	137.00	137.00	135.00
Number of Contractual Positions	10.70	0.65	0.65
Salaries, Wages and Fringe Benefits	15,742,516	14,862,349	14,504,505
Technical and Special Fees	523,534	128,183	123,163
Operating Expenses	16,401,562	13,892,881	14,204,896
Net General Fund Expenditure	26,088,146	21,667,484	21,954,917
Special Fund Expenditure	24,497	0	0
Federal Fund Expenditure	6,554,969	7,215,929	6,877,647
Total Expenditure	32,667,612	28,883,413	28,832,564

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	123.00	123.00	121.00
Number of Contractual Positions	9.90	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,584,426	13,630,519	13,142,130
02 Technical and Special Fees	491,995	124,355	119,335
03 Communications	506,087	365,881	538,606
04 Travel	131,748	71,127	92,538
07 Motor Vehicle Operation and Maintenance	2,577	(2,319)	(628)
08 Contractual Services	1,634,451	316,486	324,660
09 Supplies and Materials	68,165	84,617	77,587
10 Equipment - Replacement	967	0	0
11 Equipment - Additional	12,188	0	0
12 Grants, Subsidies, and Contributions	40,280	27,750	45,000
13 Fixed Charges	282,901	276,092	371,201
Total Operating Expenses	2,679,364	1,139,634	1,448,964
Total Expenditure	17,755,785	14,894,508	14,710,429
Net General Fund Expenditure	11,302,350	7,743,324	7,900,414
Special Fund Expenditure	24,497	0	0
Federal Fund Expenditure	6,428,938	7,151,184	6,810,015
Total Expenditure	17,755,785	14,894,508	14,710,429

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	9,032	0	0
N00318	Universal Services Benefit Program	15,465	0	0
	Total	24,497	0	0

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,957,765	2,913,901	2,148,767
93.556	Promoting Safe and Stable Families	3,356	4,369	3,507
93.558	Temporary Assistance for Needy Families	1,967,145	1,199,197	1,989,051
93.563	Child Support Enforcement	1,270,347	1,390,984	1,327,953
93.566	Refugee and Entrant Assistance-State Administered Program	15,570	8,729	15,522
93.568	Low-Income Home Energy Assistance	23,229	0	21,893
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,211	0	1,219
93.659	Adoption Assistance	6,810	0	6,691
93.669	Child Abuse and Neglect State Grants	3,005	7,277	3,815
93.778	Medical Assistance Program	707,098	1,232,325	801,853
AA.N00	Title IV-E Waiver Funding	473,402	394,402	489,744
	Total	6,428,938	7,151,184	6,810,015

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	615,266	769,786	769,950
02 Technical and Special Fees	31,539	0	0
03 Communications	3,056	15,583	14,307
04 Travel	18,353	21,759	19,977
08 Contractual Services	2,727	3,869	5,229
09 Supplies and Materials	5,456	6,464	6,931
11 Equipment - Additional	478	0	0
Total Operating Expenses	30,070	47,675	46,444
Total Expenditure	676,875	817,461	816,394
Net General Fund Expenditure	550,844	752,716	748,762
Federal Fund Expenditure	126,031	64,745	67,632
Total Expenditure	676,875	817,461	816,394
Federal Fund Expenditure			
AA.N00 Title IV-E Waiver Funding	126,031	64,745	67,632
Total	126,031	64,745	67,632

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.27	0.27
01 Salaries, Wages and Fringe Benefits	196,361	109,250	109,276
02 Technical and Special Fees	0	3,828	3,828
03 Communications	993	3,007	3,172
04 Travel	6,214	5,263	4,893
08 Contractual Services	6,863	7,775	7,775
09 Supplies and Materials	4,004	4,661	4,499
11 Equipment - Additional	1,622	0	0
13 Fixed Charges	1,502	1,800	2,400
Total Operating Expenses	21,198	22,506	22,739
Total Expenditure	217,559	135,584	135,843
Net General Fund Expenditure	217,559	135,584	135,843
Total Expenditure	217,559	135,584	135,843

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	346,463	352,794	483,149
03 Communications	1	668	2,456
04 Travel	214	457	214
08 Contractual Services	13,668,457	12,680,020	12,681,863
09 Supplies and Materials	1,538	1,221	1,636
13 Fixed Charges	720	700	580
Total Operating Expenses	13,670,930	12,683,066	12,686,749
Total Expenditure	14,017,393	13,035,860	13,169,898
Net General Fund Expenditure	14,017,393	13,035,860	13,169,898
Total Expenditure	14,017,393	13,035,860	13,169,898

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	113.00	113.00	113.00
Number of Contractual Positions	0.99	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,895,768	12,648,917	12,545,723
02 Technical and Special Fees	58,092	99,532	91,984
03 Communications	36,565	38,755	35,312
04 Travel	100,407	53,672	60,299
07 Motor Vehicle Operation and Maintenance	5,391	14,428	5,925
08 Contractual Services	7,659,145	9,747,038	10,016,898
09 Supplies and Materials	57,950	77,756	73,331
11 Equipment - Additional	9,046	0	0
12 Grants, Subsidies, and Contributions	3,257,830	4,875,579	4,785,899
13 Fixed Charges	290,129	270,856	296,244
Total Operating Expenses	11,416,463	15,078,084	15,273,908
Total Expenditure	24,370,323	27,826,533	27,911,615
Net General Fund Expenditure	5,609,466	10,326,964	12,017,762
Federal Fund Expenditure	18,760,857	17,499,569	15,893,853
Total Expenditure	24,370,323	27,826,533	27,911,615

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	43,524	0	24,989
93.072	Lifespan Respite Care Program	25,000	0	0
93.556	Promoting Safe and Stable Families	241,148	1,637,355	1,650,689
93.558	Temporary Assistance for Needy Families	11,477,585	2,483,354	4,569,265
93.563	Child Support Enforcement	681	19,587	1,730
93.599	Chafee Education and Training Vouchers Program	427,350	0	458,292
93.658	Foster Care-Title IV-E	0	4,182,310	3,913,053
93.659	Adoption Assistance	66,933	0	24,990
93.669	Child Abuse and Neglect State Grants	234,695	448,581	354,484
93.674	Chafee Foster Care Independence Program	12,755	561,259	91,938
93.747	Elder Abuse Prevention Interventions Program	7,245	0	2,780
93.778	Medical Assistance Program	49,732	264,052	167,624
AA.N00	Title IV-E Waiver Funding	6,174,209	7,903,071	4,634,019
	Total	18,760,857	17,499,569	15,893,853

Department of Human Services

Summary of Operations Office

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	181.00	179.63	177.63
Number of Contractual Positions	18.61	1.00	1.00
Salaries, Wages and Fringe Benefits	16,112,525	14,975,286	14,881,836
Technical and Special Fees	752,033	143,863	142,869
Operating Expenses	14,973,423	14,880,209	14,166,497
Net General Fund Expenditure	19,826,035	14,946,613	14,824,542
Special Fund Expenditure	54,585	0	34,512
Federal Fund Expenditure	11,957,361	15,052,745	14,332,148
Total Expenditure	31,837,981	29,999,358	29,191,202

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	127.00	126.00	125.00
Number of Contractual Positions	14.61	1.00	1.00
01 Salaries, Wages and Fringe Benefits	11,543,351	10,723,822	10,651,914
02 Technical and Special Fees	623,102	143,863	142,869
03 Communications	45,943	96,018	93,912
04 Travel	20,579	9,434	11,718
07 Motor Vehicle Operation and Maintenance	77,637	123,120	122,977
08 Contractual Services	3,871,922	3,232,561	2,929,584
09 Supplies and Materials	37,474	35,704	40,049
10 Equipment - Replacement	47,843	85,600	85,600
11 Equipment - Additional	7,192	0	0
12 Grants, Subsidies, and Contributions	(22)	0	0
13 Fixed Charges	4,816,035	5,153,282	5,398,115
Total Operating Expenses	8,924,603	8,735,719	8,681,955
Total Expenditure	21,091,056	19,603,404	19,476,738
Net General Fund Expenditure	13,779,660	10,433,223	10,509,537
Special Fund Expenditure	44,504	0	34,512
Federal Fund Expenditure	7,266,892	9,170,181	8,932,689
Total Expenditure	21,091,056	19,603,404	19,476,738

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	19,684	0	10,588
N00318	Universal Services Benefit Program	24,820	0	23,924
	Total	44,504	0	34,512

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,143,497	1,607,507	2,300,100
93.556	Promoting Safe and Stable Families	5,613	0	4,883
93.558	Temporary Assistance for Needy Families	1,917,076	1,852,492	2,719,521
93.563	Child Support Enforcement	1,585,792	2,432,121	2,125,438
93.566	Refugee and Entrant Assistance-State Administered Program	24,761	0	20,762
93.568	Low-Income Home Energy Assistance	37,230	0	31,149
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,926	0	1,830
93.659	Adoption Assistance	11,816	0	9,774
93.669	Child Abuse and Neglect State Grants	4,982	0	4,277
93.778	Medical Assistance Program	864,975	2,452,918	878,478
AA.N00	Title IV-E Waiver Funding	669,224	825,143	836,477
	Total	7,266,892	9,170,181	8,932,689

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	53.63	52.63
Number of Contractual Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,569,174	4,251,464	4,229,922
02 Technical and Special Fees	128,931	0	0
03 Communications	2,928,291	3,580,353	3,006,623
04 Travel	17,958	39,552	18,262
07 Motor Vehicle Operation and Maintenance	230,958	269,137	236,164
08 Contractual Services	1,855,084	1,953,425	1,879,592
09 Supplies and Materials	256,324	286,919	302,630
10 Equipment - Replacement	2,315	0	9,995
11 Equipment - Additional	640,805	12,865	27,382
12 Grants, Subsidies, and Contributions	75	0	0
13 Fixed Charges	117,010	2,239	3,894
Total Operating Expenses	6,048,820	6,144,490	5,484,542
Total Expenditure	10,746,925	10,395,954	9,714,464
Net General Fund Expenditure	6,046,375	4,513,390	4,315,005
Special Fund Expenditure	10,081	0	0
Federal Fund Expenditure	4,690,469	5,882,564	5,399,459
Total Expenditure	10,746,925	10,395,954	9,714,464
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	3,843	0	0
N00318 Universal Services Benefit Program	6,238	0	0
Total	10,081	0	0

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,219,204	1,263,257	1,285,658
93.556	Promoting Safe and Stable Families	1,392	0	645
93.558	Temporary Assistance for Needy Families	518,105	1,196,617	1,602,491
93.563	Child Support Enforcement	1,350,821	1,345,790	1,291,852
93.566	Refugee and Entrant Assistance-State Administered Program	6,311	0	2,788
93.568	Low-Income Home Energy Assistance	9,357	0	4,290
93.584	Refugee and Entrant Assistance-Targeted Assistance	491	0	216
93.659	Adoption Assistance	2,920	0	1,287
93.667	Social Services Block Grant	290,870	0	133,043
93.669	Child Abuse and Neglect State Grants	1,241	0	645
93.778	Medical Assistance Program	779,053	1,930,900	813,200
97.036	Disaster Grants - Public Assistance	73,649	0	33,692
AA.N00	Title IV-E Waiver Funding	437,055	146,000	229,652
	Total	4,690,469	5,882,564	5,399,459

Department of Human Services

Summary of Office of Technology for Human Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	110.00	104.00	100.00
Number of Contractual Positions	0.74	0.00	0.00
Salaries, Wages and Fringe Benefits	9,637,969	9,409,018	9,721,254
Technical and Special Fees	53,265	39,048	38,691
Operating Expenses	69,444,509	135,984,923	117,165,638
Net General Fund Expenditure	30,213,558	30,578,110	28,447,066
Special Fund Expenditure	834,826	1,440,063	1,327,053
Federal Fund Expenditure	45,977,227	102,030,367	97,151,464
Reimbursable Fund Expenditure	2,110,132	11,384,449	0
Total Expenditure	79,135,743	145,432,989	126,925,583

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	775,217	135,791	0
03 Communications	4,809	3,446	1,207,642
04 Travel	7,686	6,827	1,215
08 Contractual Services	11,792,281	67,391,785	48,475,344
09 Supplies and Materials	21	3,469	12,154
11 Equipment - Additional	1,212,470	7,924,448	10,130,838
12 Grants, Subsidies, and Contributions	0	1,845,926	4,234,246
13 Fixed Charges	0	0	409,956
Total Operating Expenses	13,017,267	77,175,901	64,471,395
Total Expenditure	13,792,484	77,311,692	64,471,395
Federal Fund Expenditure	11,682,352	65,927,243	64,471,395
Reimbursable Fund Expenditure	2,110,132	11,384,449	0
Total Expenditure	13,792,484	77,311,692	64,471,395

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	24,869	317,869	1,143,052
93.556	Promoting Safe and Stable Families	66	0	0
93.558	Temporary Assistance for Needy Families	22,087	0	28
93.563	Child Support Enforcement	17,325	3,441,732	3,825,974
93.658	Foster Care-Title IV-E	0	5,605,088	6,879,520
93.659	Adoption Assistance	125	0	0
93.669	Child Abuse and Neglect State Grants	49	0	0
93.778	Medical Assistance Program	11,609,981	56,562,554	52,622,810
AA.N00	Title IV-E Waiver Funding	7,850	0	11
Total		11,682,352	65,927,243	64,471,395

Reimbursable Fund Expenditure

F50A01	Major Information Technology Development Project Fund	2,110,132	11,384,449	0
Total		2,110,132	11,384,449	0

Department of Human Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	98.00	104.00	100.00
Number of Contractual Positions	0.74	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,862,752	9,273,227	9,721,254
02 Technical and Special Fees	53,265	39,048	38,691
03 Communications	2,490,795	2,441,694	2,205,998
04 Travel	16,263	922	2,740
06 Fuel and Utilities	86,918	101,677	86,197
07 Motor Vehicle Operation and Maintenance	9,550	7,942	10,451
08 Contractual Services	50,938,916	53,677,021	47,807,787
09 Supplies and Materials	13,231	53,926	35,242
10 Equipment - Replacement	1,329,080	1,524,000	1,605,000
11 Equipment - Additional	1,017,998	515,400	455,600
13 Fixed Charges	524,491	486,440	485,228
Total Operating Expenses	56,427,242	58,809,022	52,694,243
Total Expenditure	65,343,259	68,121,297	62,454,188
Net General Fund Expenditure	30,213,558	30,578,110	28,447,066
Special Fund Expenditure	834,826	1,440,063	1,327,053
Federal Fund Expenditure	34,294,875	36,103,124	32,680,069
Total Expenditure	65,343,259	68,121,297	62,454,188

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	5,197	0	0
N00318 Universal Services Benefit Program	829,629	1,440,063	1,327,053
Total	834,826	1,440,063	1,327,053

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	7,993,314	7,750,099	7,115,530
93.556 Promoting Safe and Stable Families	1,925	1,735	645
93.558 Temporary Assistance for Needy Families	4,761,221	5,503,949	4,993,628
93.563 Child Support Enforcement	16,338,171	16,893,794	16,074,395
93.566 Refugee and Entrant Assistance-State Administered Program	8,951	4,348	1,890
93.568 Low-Income Home Energy Assistance	1,358,336	1,383,523	1,492,720
93.584 Refugee and Entrant Assistance-Targeted Assistance	696	0	0
93.659 Adoption Assistance	3,853	0	549
93.669 Child Abuse and Neglect State Grants	1,724	2,608	692
93.778 Medical Assistance Program	2,944,906	4,563,068	2,858,682
AA.N00 Title IV-E Waiver Funding	881,778	0	141,338
Total	34,294,875	36,103,124	32,680,069

Department of Human Services

Summary of Local Department Operations

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5,351.88	5,358.25	5,274.25
Number of Contractual Positions	76.01	65.25	65.25
Salaries, Wages and Fringe Benefits	425,880,614	392,957,131	396,245,591
Technical and Special Fees	4,594,791	4,595,740	4,414,103
Operating Expenses	1,565,489,038	1,693,340,434	1,580,094,701
Net General Fund Expenditure	543,807,822	522,179,785	506,797,495
Special Fund Expenditure	26,934,270	25,403,996	22,914,124
Federal Fund Expenditure	1,425,222,351	1,543,309,524	1,450,836,752
Reimbursable Fund Expenditure	0	0	206,024
Total Expenditure	1,995,964,443	2,090,893,305	1,980,754,395

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	18,168,811	16,529,950	23,450,687
12 Grants, Subsidies, and Contributions	247,376,056	246,099,636	235,298,920
Total Operating Expenses	265,544,867	262,629,586	258,749,607
Total Expenditure	265,544,867	262,629,586	258,749,607
Net General Fund Expenditure	190,476,620	184,452,297	185,645,964
Special Fund Expenditure	4,451,661	4,335,811	4,314,193
Federal Fund Expenditure	70,616,586	73,841,478	68,789,450
Total Expenditure	265,544,867	262,629,586	258,749,607

Special Fund Expenditure

N00300 Local Government Payments	4,285	11,564	4,153
N00328 Cost of Care Reimbursement	1,942,169	1,574,344	1,882,194
N00332 Foster Care Education	1,315,569	826,567	1,274,944
N00334 Child Support Foster Care Offset	1,189,638	1,923,336	1,152,902
Total	4,451,661	4,335,811	4,314,193

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	1,030,328	1,070,874	998,511
93.558 Temporary Assistance for Needy Families	11,448,148	6,876,000	11,448,148
93.658 Foster Care-Title IV-E	22,589,149	24,200,548	21,891,591
93.674 Chafee Foster Care Independence Program	591,870	1,579,133	573,593
AA.N00 Title IV-E Waiver Funding	34,957,091	40,114,923	33,877,607
Total	70,616,586	73,841,478	68,789,450

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,775.18	1,776.30	1,743.30
Number of Contractual Positions	16.48	0.00	0.00
01 Salaries, Wages and Fringe Benefits	128,601,855	109,878,214	117,405,612
02 Technical and Special Fees	1,029,940	210,294	201,365
03 Communications	938,855	996,101	965,676
04 Travel	83,347	62,879	65,353
06 Fuel and Utilities	1,931,742	1,789,696	1,890,521
07 Motor Vehicle Operation and Maintenance	40,252	9,957	9,984
08 Contractual Services	9,961,746	9,679,202	9,586,384
09 Supplies and Materials	943,064	854,085	843,911
10 Equipment - Replacement	3,321	0	0
11 Equipment - Additional	8,711	0	0
12 Grants, Subsidies, and Contributions	755,794	14,031,414	14,122,339
13 Fixed Charges	15,468,150	14,805,456	14,997,474
Total Operating Expenses	30,134,982	42,228,790	42,481,642
Total Expenditure	159,766,777	152,317,298	160,088,619
Net General Fund Expenditure	65,843,956	50,356,063	60,867,615
Special Fund Expenditure	4,763,396	2,418,286	2,289,113
Federal Fund Expenditure	89,159,425	99,542,949	96,931,891
Total Expenditure	159,766,777	152,317,298	160,088,619
Special Fund Expenditure			
N00300 Local Government Payments	4,762,507	2,418,286	2,289,113
N00303 Child Support Reinvestment Fund	889	0	0
Total	4,763,396	2,418,286	2,289,113
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	48,353,884	27,339,744	48,284,138
93.556 Promoting Safe and Stable Families	400	0	0
93.558 Temporary Assistance for Needy Families	25,810,189	57,131,957	33,879,619
93.563 Child Support Enforcement	329,389	211,263	303,855
93.659 Adoption Assistance	779	0	0
93.669 Child Abuse and Neglect State Grants	296	0	0
93.778 Medical Assistance Program	14,542,061	14,859,985	14,374,294
AA.N00 Title IV-E Waiver Funding	122,427	0	89,985
Total	89,159,425	99,542,949	96,931,891

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,135.00	2,138.70	2,115.20
Number of Contractual Positions	2.57	0.50	0.50
01 Salaries, Wages and Fringe Benefits	185,285,902	174,756,243	172,850,172
02 Technical and Special Fees	1,068,184	1,691,848	1,607,783
03 Communications	1,534,129	1,468,304	1,422,936
04 Travel	1,235,413	951,300	895,063
06 Fuel and Utilities	675,779	632,150	626,971
07 Motor Vehicle Operation and Maintenance	1,863,168	1,858,787	1,812,057
08 Contractual Services	17,758,711	11,979,737	12,654,794
09 Supplies and Materials	1,059,029	702,577	775,100
10 Equipment - Replacement	22,295	350,000	350,000
11 Equipment - Additional	31,272	0	0
12 Grants, Subsidies, and Contributions	6,792,004	30,646,955	31,117,544
13 Fixed Charges	8,620,779	9,958,573	9,964,374
Total Operating Expenses	39,592,579	58,548,383	59,618,839
Total Expenditure	225,946,665	234,996,474	234,076,794
Net General Fund Expenditure	176,149,537	174,119,105	160,852,965
Special Fund Expenditure	1,504,422	1,325,241	1,808,121
Federal Fund Expenditure	48,292,706	59,552,128	71,209,684
Reimbursable Fund Expenditure	0	0	206,024
Total Expenditure	225,946,665	234,996,474	234,076,794
Special Fund Expenditure			
N00300 Local Government Payments	1,503,681	1,325,241	1,808,121
N00303 Child Support Reinvestment Fund	741	0	0
Total	1,504,422	1,325,241	1,808,121

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	133,235	0	126,416
93.556	Promoting Safe and Stable Families	2,527,806	1,683,108	1,992,452
93.558	Temporary Assistance for Needy Families	18,936,546	30,701,306	39,922,244
93.563	Child Support Enforcement	87,342	240,723	130,857
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,776,558	3,791,667	3,759,527
93.658	Foster Care-Title IV-E	0	1,052,874	0
93.659	Adoption Assistance	230,699	0	229,161
93.667	Social Services Block Grant	2,687,381	3,791,667	3,480,587
93.669	Child Abuse and Neglect State Grants	119,504	0	119,342
93.674	Chafee Foster Care Independence Program	100,944	655,950	100,472
93.778	Medical Assistance Program	4,808,410	4,847,777	4,720,181
AA.N00	Title IV-E Waiver Funding	14,884,281	12,787,056	16,628,445
	Total	48,292,706	59,552,128	71,209,684

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	0	0	206,024
	Total	0	0	206,024

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	435.25	435.25	424.25
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	35,027,577	32,097,924	31,339,421
02 Technical and Special Fees	163,843	127,462	142,528
03 Communications	311,863	261,260	251,013
04 Travel	289,912	191,958	189,847
06 Fuel and Utilities	103,999	118,379	96,066
07 Motor Vehicle Operation and Maintenance	71,608	9,799	9,808
08 Contractual Services	6,027,658	6,265,109	6,416,850
09 Supplies and Materials	234,705	183,528	204,876
12 Grants, Subsidies, and Contributions	214,987	5,005,407	4,907,521
13 Fixed Charges	2,224,716	2,491,292	2,070,908
Total Operating Expenses	9,479,448	14,526,732	14,146,889
Total Expenditure	44,670,868	46,752,118	45,628,838
Net General Fund Expenditure	3,859,361	10,110,145	11,459,003
Special Fund Expenditure	1,227,123	1,261,943	1,232,336
Federal Fund Expenditure	39,584,384	35,380,030	32,937,499
Total Expenditure	44,670,868	46,752,118	45,628,838

Special Fund Expenditure

N00300 Local Government Payments	1,226,904	1,261,943	1,232,336
N00303 Child Support Reinvestment Fund	219	0	0
Total	1,227,123	1,261,943	1,232,336

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	38,276	0	25,391
93.556 Promoting Safe and Stable Families	98	0	0
93.558 Temporary Assistance for Needy Families	10,787,420	4,615,211	4,937,053
93.563 Child Support Enforcement	25,839	48,616	28,469
93.659 Adoption Assistance	29,738	0	20,317
93.667 Social Services Block Grant	26,723,518	26,548,625	25,987,000
93.669 Child Abuse and Neglect State Grants	73	0	0
93.778 Medical Assistance Program	278,528	2,502,209	480,604
AA.N00 Title IV-E Waiver Funding	1,700,894	1,665,369	1,458,665
Total	39,584,384	35,380,030	32,937,499

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	395.35	397.10	386.60
Number of Contractual Positions	3.74	1.75	1.75
01 Salaries, Wages and Fringe Benefits	33,530,739	31,814,208	31,001,883
02 Technical and Special Fees	331,729	256,481	246,275
03 Communications	1,059,764	1,135,428	906,191
04 Travel	133,453	121,163	119,324
06 Fuel and Utilities	393,826	383,299	369,534
07 Motor Vehicle Operation and Maintenance	16,517	2,331	2,660
08 Contractual Services	3,142,862	3,756,206	3,158,735
09 Supplies and Materials	566,670	488,490	507,249
10 Equipment - Replacement	9,285	0	0
11 Equipment - Additional	7,350	0	0
12 Grants, Subsidies, and Contributions	24,598	2,093,481	2,137,028
13 Fixed Charges	3,944,845	4,249,201	4,071,427
Total Operating Expenses	9,299,170	12,229,599	11,272,148
Total Expenditure	43,161,638	44,300,288	42,520,306
Net General Fund Expenditure	26,639,549	26,950,008	25,876,538
Special Fund Expenditure	2,463,615	2,980,864	2,562,091
Federal Fund Expenditure	14,058,474	14,369,416	14,081,677
Total Expenditure	43,161,638	44,300,288	42,520,306
Special Fund Expenditure			
N00300 Local Government Payments	2,439,112	2,980,864	2,562,091
N00303 Child Support Reinvestment Fund	24,503	0	0
Total	2,463,615	2,980,864	2,562,091
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,862,349	3,691,443	5,102,042
93.556 Promoting Safe and Stable Families	11,027	0	8,641
93.558 Temporary Assistance for Needy Families	3,887,593	3,631,015	3,822,383
93.563 Child Support Enforcement	2,892,278	2,702,609	2,829,133
93.659 Adoption Assistance	22,773	0	17,274
93.669 Child Abuse and Neglect State Grants	8,168	0	6,471
93.674 Chafee Foster Care Independence Program	0	67,198	6,138
93.778 Medical Assistance Program	1,047,037	3,142,319	1,010,201
AA.N00 Title IV-E Waiver Funding	1,327,249	1,134,832	1,279,394
Total	14,058,474	14,369,416	14,081,677

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	589.10	588.90	583.90
Number of Contractual Positions	8.08	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,583,934	42,641,005	41,963,593
02 Technical and Special Fees	495,706	172,402	81,345
03 Communications	407,862	421,669	409,899
04 Travel	79,326	74,314	87,278
06 Fuel and Utilities	123,170	142,256	110,603
07 Motor Vehicle Operation and Maintenance	28,885	63,525	63,552
08 Contractual Services	1,467,963	1,623,305	1,804,285
09 Supplies and Materials	332,257	382,518	377,389
10 Equipment - Replacement	7,955	0	0
11 Equipment - Additional	80,834	0	0
12 Grants, Subsidies, and Contributions	9,349	308	2,164
13 Fixed Charges	4,143,575	4,276,365	4,214,989
Total Operating Expenses	6,681,176	6,984,260	7,070,159
Total Expenditure	48,760,816	49,797,667	49,115,097
Net General Fund Expenditure	16,342,972	16,594,070	16,736,341
Special Fund Expenditure	558,248	587,789	613,229
Federal Fund Expenditure	31,859,596	32,615,808	31,765,527
Total Expenditure	48,760,816	49,797,667	49,115,097
Special Fund Expenditure			
N00300 Local Government Payments	222,063	121,581	316,852
N00303 Child Support Reinvestment Fund	336,185	466,208	296,377
Total	558,248	587,789	613,229
Federal Fund Expenditure			
93.563 Child Support Enforcement	31,859,596	32,615,808	31,765,527
Total	31,859,596	32,615,808	31,765,527

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,176,046,827	1,268,455,363	1,158,046,655
Total Operating Expenses	1,176,046,827	1,268,455,363	1,158,046,655
Total Expenditure	1,176,046,827	1,268,455,363	1,158,046,655
Net General Fund Expenditure	64,495,827	59,598,097	45,359,069
Special Fund Expenditure	11,965,805	12,494,062	10,095,041
Federal Fund Expenditure	1,099,585,195	1,196,363,204	1,102,592,545
Total Expenditure	1,176,046,827	1,268,455,363	1,158,046,655

Special Fund Expenditure

N00300 Local Government Payments	1,011,061	1,177,373	1,011,061
N00301 Interim Assistance Reimbursement	5,610,879	6,038,324	4,280,229
N00302 Child Support Offset	5,343,865	5,278,365	4,803,751
Total	11,965,805	12,494,062	10,095,041

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	1,002,476,374	1,102,997,385	1,002,476,374
93.558 Temporary Assistance for Needy Families	97,092,448	93,293,145	100,099,798
93.566 Refugee and Entrant Assistance-State Administered Program	16,373	72,674	16,373
Total	1,099,585,195	1,196,363,204	1,102,592,545

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	44.34	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,850,607	1,769,537	1,684,910
02 Technical and Special Fees	1,505,389	2,137,253	2,134,807
03 Communications	1,659	1,362	1,468
04 Travel	27,161	27,422	26,231
06 Fuel and Utilities	2,498	3,280	2,498
08 Contractual Services	27,057,203	26,348,963	27,057,201
09 Supplies and Materials	242,995	168,183	242,995
10 Equipment - Replacement	29,558	118	29,558
11 Equipment - Additional	88,036	40,498	88,036
12 Grants, Subsidies, and Contributions	1,257,124	1,142,695	1,257,020
13 Fixed Charges	3,755	5,200	3,755
Total Operating Expenses	28,709,989	27,737,721	28,708,762
Total Expenditure	32,065,985	31,644,511	32,528,479
Federal Fund Expenditure	32,065,985	31,644,511	32,528,479
Total Expenditure	32,065,985	31,644,511	32,528,479
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	32,065,985	31,644,511	32,528,479
Total	32,065,985	31,644,511	32,528,479

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.30	69.30	69.30
Number of Contractual Positions	7.12	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,540,958	6,310,909	6,334,132
02 Technical and Special Fees	212,294	75,236	75,236
03 Communications	37,322	31,970	20,741
04 Travel	41,235	12,500	6,267
07 Motor Vehicle Operation and Maintenance	12,361	29,906	13,583
08 Contractual Services	36,820,543	35,367,869	35,631,724
09 Supplies and Materials	60,622	138,848	101,484
11 Equipment - Additional	1,909	0	0
13 Fixed Charges	71,725	70,077	73,030
Total Operating Expenses	37,045,717	35,651,170	35,846,829
Total Expenditure	43,798,969	42,037,315	42,256,197
Net General Fund Expenditure	2,553,146	2,459,644	2,509,017
Special Fund Expenditure	9,129,609	9,939,282	11,212,070
Federal Fund Expenditure	32,116,214	29,638,389	28,535,110
Total Expenditure	43,798,969	42,037,315	42,256,197
Special Fund Expenditure			
N00300 Local Government Payments	0	0	1,752
N00302 Child Support Offset	3,751,205	3,352,367	2,706,252
N00303 Child Support Reinvestment Fund	5,378,404	6,298,347	8,203,480
N00304 Cooperative Reimbursement Monitoring Fees	0	288,568	300,586
Total	9,129,609	9,939,282	11,212,070
Federal Fund Expenditure			
93.563 Child Support Enforcement	32,116,214	29,638,389	28,535,110
Total	32,116,214	29,638,389	28,535,110

Department of Human Services

N00H00.08 Child Support - State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	12,513	11,259	10,133	9,120
Paternities Established	5,251	4,945	4,648	4,369
Caseload-TCA (Temporary Cash Assistance)	16,694	14,652	12,894	11,347
Non-TCA	186,758	182,215	178,571	174,999
Collections (in \$):				
State Share of Collections	9,592,804	9,095,070	8,630,732	8,049,911
Reinvestment Fund	7,868,161	8,062,854	8,143,483	8,224,917
Federal Share of Collections	9,592,804	9,095,070	8,630,732	8,049,911
Local Government Share of Incentives	381,814	336,185	466,208	297,503
Total TCA Collections	19,185,608	18,190,140	17,261,464	16,099,822
Total Non-TCA Collections	546,474,840	547,002,235	550,756,873	554,758,607
Total Collections	565,660,448	565,192,375	568,018,337	570,858,429
Percent of Current Support Due that is				
Collected on IV-D Cases	69.0	69.0	70.0	70.5
Percent of IV-D Cases with Orders Established	84.9	86.0	84.9	84.9
Ratio of Collections to Expenditures	4.7	4.6	4.7	4.7

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	261.87	258.87	250.87
Number of Contractual Positions	26.48	8.00	8.00
Salaries, Wages and Fringe Benefits	21,368,781	18,982,271	18,564,303
Technical and Special Fees	1,279,378	262,894	275,702
Operating Expenses	189,928,331	183,394,293	169,516,563
Net General Fund Expenditure	20,733,364	16,619,690	16,395,015
Special Fund Expenditure	68,221,352	73,580,695	61,494,092
Federal Fund Expenditure	123,621,774	112,439,073	110,467,461
Total Expenditure	<u>212,576,490</u>	<u>202,639,458</u>	<u>188,356,568</u>

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	237.00	237.00	230.00
Number of Contractual Positions	21.36	7.00	7.00
01 Salaries, Wages and Fringe Benefits	17,908,407	17,316,179	17,013,119
02 Technical and Special Fees	663,436	223,142	222,766
03 Communications	67,463	70,445	57,389
04 Travel	149,699	92,240	117,079
07 Motor Vehicle Operation and Maintenance	14,359	10,690	15,822
08 Contractual Services	15,873,386	16,799,043	16,527,399
09 Supplies and Materials	63,904	48,467	63,579
10 Equipment - Replacement	3,842	0	0
11 Equipment - Additional	17,146	0	0
12 Grants, Subsidies, and Contributions	2,628,690	1,811,973	2,651,229
13 Fixed Charges	136,580	13,697	18,050
Total Operating Expenses	18,955,069	18,846,555	19,450,547
Total Expenditure	37,526,912	36,385,876	36,686,432
Net General Fund Expenditure	8,900,887	10,222,238	9,622,214
Special Fund Expenditure	1,953,012	364,919	566,458
Federal Fund Expenditure	26,673,013	25,798,719	26,497,760
Total Expenditure	37,526,912	36,385,876	36,686,432
Special Fund Expenditure			
N00300 Local Government Payments	1,792,556	364,919	566,458
N00318 Universal Services Benefit Program	31,773	0	0
N00330 Food Stamp Overpayment	128,683	0	0
Total	1,953,012	364,919	566,458
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	13,556,930	11,537,075	12,166,788
93.558 Temporary Assistance for Needy Families	7,464,493	9,519,338	8,871,160
93.563 Child Support Enforcement	9,331	18,422	5,070
93.566 Refugee and Entrant Assistance-State Administered Program	12,991	0	4,646
93.568 Low-Income Home Energy Assistance	38,236	0	13,026
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,010	0	0
93.669 Child Abuse and Neglect State Grants	433	0	0
93.778 Medical Assistance Program	5,588,190	4,723,884	5,436,146
AA.N00 Title IV-E Waiver Funding	1,399	0	924
Total	26,673,013	25,798,719	26,497,760

Department of Human Services

N00I00.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	654,927	533,277	504,007
02 Technical and Special Fees	28,380	38,602	51,786
03 Communications	1,236	11,832	11,595
04 Travel	5,551	5,785	5,785
08 Contractual Services	4,069,832	4,108,741	2,443,688
09 Supplies and Materials	2,981	3,724	3,724
10 Equipment - Replacement	4,471	0	0
11 Equipment - Additional	40,211	0	0
12 Grants, Subsidies, and Contributions	7,995,578	9,936,923	11,601,976
13 Fixed Charges	0	3,000	3,000
Total Operating Expenses	12,119,860	14,070,005	14,069,768
Total Expenditure	12,803,167	14,641,884	14,625,561
Federal Fund Expenditure	12,803,167	14,641,884	14,625,561
Total Expenditure	12,803,167	14,641,884	14,625,561
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	11,840,378	13,228,274	13,173,385
93.576 Refugee and Entrant Assistance-Discretionary Grants	200,000	250,000	257,999
93.584 Refugee and Entrant Assistance-Targeted Assistance	687,525	1,163,610	1,191,151
93.669 Child Abuse and Neglect State Grants	75,264	0	3,026
Total	12,803,167	14,641,884	14,625,561

Department of Human Services

N00I00.06 Office of Home Energy Programs - Family Investment Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.87	14.87	14.87
Number of Contractual Positions	1.62	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,732,973	1,048,170	1,047,177
02 Technical and Special Fees	485,414	1,150	1,150
03 Communications	222,495	34,995	37,241
04 Travel	11,045	3,393	7,004
06 Fuel and Utilities	13,838	0	0
08 Contractual Services	140,488,236	142,726,017	128,343,265
09 Supplies and Materials	243,330	264,236	158,111
10 Equipment - Replacement	505	0	0
11 Equipment - Additional	6,066	0	0
12 Grants, Subsidies, and Contributions	305,653	0	0
13 Fixed Charges	62,068	7,200	8,850
Total Operating Expenses	141,353,236	143,035,841	128,554,471
Total Expenditure	143,571,623	144,085,161	129,602,798
Special Fund Expenditure	66,268,340	73,215,776	60,927,634
Federal Fund Expenditure	77,303,283	70,869,385	68,675,164
Total Expenditure	143,571,623	144,085,161	129,602,798
Special Fund Expenditure			
N00300 Local Government Payments	0	400,000	400,000
N00318 Universal Services Benefit Program	34,887,932	35,815,776	34,527,634
SWF316 Strategic Energy Investment Fund	31,380,408	37,000,000	26,000,000
Total	66,268,340	73,215,776	60,927,634
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	77,303,283	70,869,385	68,675,164
Total	77,303,283	70,869,385	68,675,164

Department of Human Services

N00I00.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	1.00	0.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,072,474	84,645	0
02 Technical and Special Fees	102,148	0	0
03 Communications	708	2,894	2,779
04 Travel	9,558	0	0
08 Contractual Services	4,650,420	54,241	0
09 Supplies and Materials	14,826	0	0
11 Equipment - Additional	223	0	0
12 Grants, Subsidies, and Contributions	12,785,736	7,384,757	7,438,998
13 Fixed Charges	38,695	0	0
Total Operating Expenses	17,500,166	7,441,892	7,441,777
Total Expenditure	18,674,788	7,526,537	7,441,777
Net General Fund Expenditure	11,832,477	6,397,452	6,772,801
Federal Fund Expenditure	6,842,311	1,129,085	668,976
Total Expenditure	18,674,788	7,526,537	7,441,777
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	6,394,297	750,485	375,509
93.558 Temporary Assistance for Needy Families	283,298	219,595	134,447
93.597 Grants to State for Access and Visitation Programs	164,716	159,005	159,020
Total	6,842,311	1,129,085	668,976

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	234,953	5.00	235,591	5.00	235,591
Admin Officer II	1.00	567	0.00	0	0.00	0
Admin Officer III	2.00	104,913	1.00	63,371	1.00	63,371
Admin Prog Mgr I	1.00	144,974	1.00	53,193	1.00	53,193
Admin Prog Mgr II	0.00	75,004	0.00	0	0.00	0
Admin Prog Mgr III	2.00	261,802	2.00	180,756	2.00	180,756
Admin Spec II	0.00	38,157	0.00	0	0.00	0
Admin Spec III	0.00	52,423	0.00	0	0.00	0
Administrator I	22.00	1,281,059	25.00	1,485,608	25.00	1,485,608
Administrator I OAG	1.00	60,911	1.00	61,497	1.00	61,497
Administrator II	13.00	942,845	13.00	834,901	13.00	834,901
Administrator III	3.00	313,676	4.00	271,070	4.00	271,070
Asst Attorney General V	0.00	9,992	1.00	75,982	1.00	75,982
Asst Attorney General VI	10.00	840,325	9.00	855,633	9.00	855,633
Asst Attorney General VII	4.00	382,847	3.00	318,130	3.00	318,130
Asst Attorney General VIII	3.00	294,893	2.00	236,394	2.00	236,394
Computer Network Spec Supr	1.00	23,454	1.00	65,416	1.00	65,416
Dep Secy Dept Human Resources	3.00	274,400	3.00	376,625	3.00	376,625
Designated Admin Mgr IV	3.00	295,100	3.00	296,031	3.00	296,031
Designated Admin Mgr Senior II	0.00	61,131	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	133,451	1.00	134,749	1.00	134,749
Exec Assoc I	1.00	47,893	1.00	48,304	1.00	48,304
Exec Assoc II	0.00	115,718	0.00	0	0.00	0
Exec Assoc III	0.00	154,557	0.00	0	0.00	0
Fiscal Services Admin V	1.00	81,092	1.00	81,098	1.00	81,098
Hum Ser Spec III	1.00	51,066	1.00	51,051	1.00	51,051
Hum Ser Spec IV	0.00	29,782	0.00	0	0.00	0
Hum Ser Spec V	1.00	115,945	1.00	66,363	1.00	66,363
Internal Auditor II	9.00	555,852	8.00	452,927	8.00	452,927
Internal Auditor Lead	2.00	87,487	1.00	54,298	1.00	54,298
Internal Auditor Prog Super	2.00	69,931	2.00	123,800	2.00	123,800
Internal Auditor Super	4.00	276,230	5.00	340,200	5.00	340,200
IT Functional Analyst II	2.00	111,484	1.00	50,915	1.00	50,915
IT Functional Analyst Supervisor	0.00	0	1.00	70,049	1.00	70,049
Management Associate	1.00	39,241	0.00	0	0.00	0
Office Services Clerk	0.00	1,824	0.00	0	0.00	0
Paralegal II OAG	1.00	18,214	1.00	34,390	1.00	34,390
Prgm Mgr I	1.00	85,398	1.00	53,193	1.00	53,193
Prgm Mgr II	4.00	111,340	3.00	241,975	3.00	241,975
Prgm Mgr III	2.00	168,705	3.00	257,251	3.00	257,251
Prgm Mgr IV	0.00	55,803	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	198,600	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	3.00	205,197	3.00	316,675	3.00	316,675
Prgm Mgr Senior IV	1.00	115,578	1.00	115,587	1.00	115,587
Principal Counsel	0.00	92,466	2.00	225,000	2.00	225,000
Pub Affairs Officer II	1.00	56,546	1.00	56,550	1.00	56,550
Secy Dept Human Resources	1.00	121,472	1.00	170,818	1.00	170,818

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Service Admin III	7.00	388,468	7.00	456,813	5.00	357,015
Social Services Atty III	0.00	69,829	0.00	0	0.00	0
Webmaster II	2.00	130,490	2.00	130,500	2.00	130,500
Total N00A0101	123.00	9,383,085	123.00	9,011,663	121.00	8,911,865
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	37,280	1.00	37,280
Database Specialist II	1.00	70,715	1.00	71,399	1.00	71,399
Hum Ser Admin II	1.00	71,217	1.00	77,078	1.00	77,078
Office Secy III	1.00	42,887	1.00	42,753	1.00	42,753
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Staff Assistant, CRBC	3.00	157,859	3.00	158,319	3.00	158,319
Volunteer Activities Coord III	1.00	48,622	1.00	46,703	1.00	46,703
Total N00A0102	9.00	495,039	9.00	537,275	9.00	537,275
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,075	1.00	80,078	1.00	80,078
Management Associate	0.00	50,671	0.00	0	0.00	0
Total N00A0103	1.00	130,746	1.00	80,078	1.00	80,078
N00A0104 - Maryland Legal Services Program						
Admin Officer III	2.00	53,935	2.00	95,809	1.00	54,451
Hum Ser Spec V	0.00	8,434	0.00	0	1.00	44,017
Prgm Mgr II	0.00	71,850	0.00	0	0.00	0
Prgm Mgr IV	1.00	103,735	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	0	1.00	91,548	1.00	91,548
Total N00A0104	4.00	237,954	4.00	291,100	4.00	293,759
Total N00A01-Office of the Secretary	137.00	10,246,824	137.00	9,920,116	135.00	9,822,977
N00B0004 - General Administration-State						
Admin Aide	5.00	184,705	4.00	175,780	4.00	175,780
Admin Officer I	1.00	55,256	1.00	52,596	1.00	52,596
Admin Officer III	1.00	52,926	1.00	53,431	1.00	53,431
Admin Spec III	3.00	116,556	4.00	199,522	4.00	199,522
Administrator II	1.00	0	1.00	64,387	1.00	64,387
Administrator III	3.00	218,707	3.00	220,068	3.00	220,068
Administrator IV	0.00	16,079	1.00	77,699	1.00	77,699
Agency Grants Spec II	1.00	0	0.00	0	0.00	0
Exec Assoc I	0.00	52,016	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	68,175	1.00	68,175
Exec VI	1.00	121,548	1.00	123,236	1.00	123,236
Hum Ser Admin II	8.00	466,934	8.00	483,271	8.00	483,271
Hum Ser Admin III	1.00	94,916	0.00	0	0.00	0
Hum Ser Spec III	1.00	71,128	1.00	59,392	1.00	59,392
Hum Ser Spec IV	9.00	744,273	9.00	477,958	9.00	477,958
Hum Ser Spec V	4.00	322,565	5.00	305,192	5.00	305,192
Human Service Prgm Pln Administrator	23.00	1,534,718	26.00	1,659,636	26.00	1,659,636
IT Functional Analyst II	5.00	285,136	1.00	68,939	1.00	68,939
IT Functional Analyst Supervisor	1.00	68,718	1.00	68,723	1.00	68,723
Management Associate	2.00	86,647	2.00	92,219	2.00	92,219
Management Specialist Director	1.00	91,104	1.00	91,107	1.00	91,107
Office Secy II	1.00	41,661	1.00	41,664	1.00	41,664
Prgm Mgr I	1.00	27,637	1.00	53,193	1.00	53,193
Prgm Mgr II	8.00	343,665	7.00	472,979	7.00	472,979

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr III	1.00	274,025	4.00	329,326	4.00	329,326
Prgm Mgr IV	1.00	67,856	1.00	64,608	1.00	64,608
Prgm Mgr Senior I	2.00	148,436	2.00	221,458	2.00	221,458
Social Service Admin II	11.00	594,435	9.00	627,499	9.00	627,499
Social Service Admin III	12.00	910,905	13.00	933,531	13.00	933,531
Social Service Admin IV	4.00	216,492	4.00	301,694	4.00	301,694
Total N00B0004	113.00	7,209,044	113.00	7,387,283	113.00	7,387,283

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	277,248	5.00	274,844	5.00	274,844
Accountant II	3.00	85,628	2.00	95,809	2.00	95,809
Accountant Lead	1.00	53,851	1.00	53,855	1.00	53,855
Accountant Manager I	1.00	74,773	1.00	74,779	1.00	74,779
Accountant Manager III	1.00	90,105	1.00	90,112	1.00	90,112
Accountant Supervisor I	2.00	141,057	2.00	141,768	2.00	141,768
Accountant Supervisor II	3.00	212,814	3.00	186,280	3.00	186,280
Admin Aide	2.00	106,125	2.00	80,360	2.00	80,360
Admin Officer I	3.00	126,152	3.00	130,700	3.00	130,700
Admin Officer III	3.00	121,601	2.00	122,221	2.00	122,221
Admin Prog Mgr I	2.00	142,991	2.00	144,376	2.00	144,376
Admin Prog Mgr II	1.00	161,039	1.00	84,479	1.00	84,479
Admin Spec III	2.00	93,237	1.00	47,569	1.00	47,569
Administrative Mgr IV	0.00	13,697	0.00	0	0.00	0
Administrative Mgr Senior I	0.00	28,797	0.00	0	0.00	0
Administrator I	2.00	192,217	2.00	97,872	2.00	97,872
Administrator II	1.00	59,263	1.00	46,857	1.00	46,857
Administrator III	2.00	132,484	3.00	164,700	3.00	164,700
Administrator IV	1.00	173	0.00	0	0.00	0
Agency Budget Spec I	0.00	22,693	0.00	0	0.00	0
Agency Budget Spec II	2.00	173,092	3.00	175,808	3.00	175,808
Agency Budget Spec Lead	1.00	5,503	0.00	0	0.00	0
Agency Budget Spec Supv	6.00	389,520	6.00	378,974	6.00	378,974
Agency Budget Spec Trainee	0.00	7,687	1.00	36,918	1.00	36,918
Agency Grants Spec II	0.00	11,169	0.00	0	0.00	0
Agency Procurement Spec I	1.00	46,617	1.00	47,063	1.00	47,063
Agency Procurement Spec II	5.00	247,809	5.00	246,281	5.00	246,281
Agency Procurement Spec Lead	3.00	144,824	2.00	103,219	2.00	103,219
Agency Procurement Spec Supv	2.00	151,408	3.00	186,761	3.00	186,761
Computer Info Services Spec II	1.00	46,093	1.00	46,098	1.00	46,098
Computer Network Spec Lead	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	1.00	78,442	1.00	79,205	1.00	79,205
Database Specialist Supervisor	1.00	37,716	1.00	65,416	1.00	65,416
Financial Compliance Auditor II	2.00	110,468	2.00	111,925	2.00	111,925
Fiscal Accounts Clerk Supervisor	1.00	50,735	1.00	51,209	1.00	51,209
Fiscal Accounts Technician II	13.00	477,968	13.00	524,319	12.00	484,260
Fiscal Accounts Technician Supv	3.00	116,551	3.00	141,953	3.00	141,953
Fiscal Services Admin II	1.00	80,074	2.00	138,546	2.00	138,546
Fiscal Services Admin III	4.00	297,216	4.00	328,693	4.00	328,693
Fiscal Services Admin IV	1.00	91,828	1.00	91,835	1.00	91,835
Fiscal Services Admin V	1.00	97,742	1.00	101,786	1.00	101,786

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Services Admin VI	1.00	106,573	1.00	106,581	1.00	106,581
HR Administrator I	2.00	148,362	2.00	149,800	2.00	149,800
HR Administrator II	2.00	137,757	2.00	138,963	2.00	138,963
HR Administrator III	1.00	86,898	1.00	87,729	1.00	87,729
HR Director I	1.00	88,278	1.00	89,122	1.00	89,122
HR Director II	1.00	107,595	1.00	108,635	1.00	108,635
HR Officer I	4.00	218,555	4.00	220,243	4.00	220,243
HR Officer II	2.00	135,274	2.00	136,578	2.00	136,578
HR Officer III	1.00	32,777	1.00	46,857	1.00	46,857
HR Officer III Adv	1.00	77,349	1.00	73,593	1.00	73,593
HR Specialist	1.00	31,447	1.00	38,880	1.00	38,880
HR Specialist Trn	0.00	36,367	0.00	0	0.00	0
Hum Ser Admin II	0.00	168	0.00	0	0.00	0
Hum Ser Spec III	0.00	52,042	0.00	0	0.00	0
Hum Ser Spec IV	1.00	49,207	2.00	103,298	2.00	103,298
Hum Ser Spec V	1.00	129,796	1.00	68,939	1.00	68,939
Human Service Prgm Pln Administrator	1.00	0	1.00	69,492	1.00	69,492
IT Functional Analyst I	1.00	32,257	0.00	0	0.00	0
IT Functional Analyst II	3.00	149,085	3.00	181,491	3.00	181,491
IT Functional Analyst Supervisor	1.00	117,245	1.00	63,678	1.00	63,678
IT Functional Analyst Trainee	0.00	0	1.00	38,880	1.00	38,880
IT Programmer Analyst Lead/Advanced	1.00	65,518	1.00	66,151	1.00	66,151
Management Advocate II	2.00	125,614	2.00	126,203	2.00	126,203
Management Advocate Supv	1.00	67,251	1.00	68,504	1.00	68,504
Management Associate	2.00	101,346	3.00	150,416	3.00	150,416
Management Specialist III	1.00	8,453	0.00	0	0.00	0
Office Clerk II	1.00	65,683	1.00	34,281	1.00	34,281
Office Services Clerk	2.00	71,126	2.00	71,666	2.00	71,666
Personnel Associate II	2.00	84,761	2.00	84,342	2.00	84,342
Personnel Associate III	1.00	49,770	1.00	48,453	1.00	48,453
Prgm Mgr II	1.00	91,100	1.00	56,743	1.00	56,743
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	4,513	1.00	64,608	1.00	64,608
Prgm Mgr Senior III	1.00	115,763	1.00	116,883	1.00	116,883
Prgm Mgr Senior IV	0.00	2,584	0.00	0	0.00	0
Total N00E0101	127.00	7,462,392	126.00	7,377,782	125.00	7,337,723
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	50,077	1.00	48,980	1.00	48,980
Admin Officer I	5.00	282,805	5.00	228,551	5.00	228,551
Admin Officer II	2.00	124,776	2.00	102,140	2.00	102,140
Admin Officer III	5.00	286,910	5.00	243,265	5.00	243,265
Admin Prog Mgr II	2.00	152,176	2.00	152,983	2.00	152,983
Admin Prog Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Admin Spec II	2.00	106,120	2.00	92,767	2.00	92,767
Admin Spec III	3.00	128,680	2.00	95,414	1.00	51,209
Administrator I	5.00	118,454	3.63	191,468	3.63	191,468
Administrator II	1.00	149,447	4.00	252,948	4.00	252,948
Administrator III	5.00	323,422	5.00	323,448	5.00	323,448
Administrator IV	2.00	134,648	2.00	135,950	2.00	135,950
Agency Procurement Spec Supv	1.00	58,544	1.00	58,548	1.00	58,548

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Graphic Arts Specialist	1.00	63,366	1.00	63,371	1.00	63,371
Hum Ser Admin III	1.00	78,442	1.00	79,205	1.00	79,205
IT Production Control Spec I	3.00	107,652	3.00	85,040	3.00	85,040
IT Production Control Spec II	2.00	46,768	2.00	72,456	2.00	72,456
IT Production Control Spec Supr	3.00	178,024	3.00	156,890	3.00	156,890
Management Associate	0.00	50,425	0.00	0	0.00	0
Office Services Clerk Lead	1.00	39,815	1.00	40,181	1.00	40,181
Office Supervisor	1.00	44,216	1.00	40,792	1.00	40,792
Police Chief II	1.00	38,019	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,721	1.00	110,729	1.00	110,729
Services Specialist	4.00	139,370	4.00	155,992	4.00	155,992
Social Worker II Fam Svcs	1.00	27,528	1.00	44,017	1.00	44,017
Total N00E0102	54.00	2,937,605	53.63	2,872,338	52.63	2,828,133
Total N00E01-Operations Office	181.00	10,399,997	179.63	10,250,120	177.63	10,165,856
N00F00 - Office of Technology for Human Services						
N00F0002 - Major Information Technology Development Projects						
Exec Aide XI	0.00	59,488	0.00	0	0.00	0
IT Director III	0.00	28,135	0.00	0	0.00	0
Office Services Clerk	0.00	30,212	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	27,027	0.00	0	0.00	0
Prgm Mgr Senior IV	11.00	527,912	0.00	0	0.00	0
Total N00F0002	12.00	672,774	0.00	0	0.00	0
N00F0004 - General Administration						
Admin Aide	1.00	43,113	1.00	43,080	1.00	43,080
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Prog Mgr I	0.00	809	0.00	0	0.00	0
Admin Prog Mgr II	1.00	0	1.00	56,743	1.00	56,743
Admin Prog Mgr III	1.00	0	1.00	90,112	1.00	90,112
Administrator II	2.00	150,039	2.00	141,768	2.00	141,768
Administrator III	0.00	53,561	1.00	80,078	1.00	80,078
Agency Budget Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec II	3.00	115,816	2.00	116,369	2.00	116,369
Agency Procurement Spec Supv	1.00	29,967	0.00	0	0.00	0
Computer Info Services Spec II	8.00	439,487	8.00	460,562	8.00	460,562
Computer Info Services Spec Manager	1.00	62,469	1.00	62,474	1.00	62,474
Computer Info Services Spec Supv	1.00	57,992	1.00	58,548	1.00	58,548
Computer Network Spec I	1.00	62,079	1.00	62,676	1.00	62,676
Computer Network Spec II	16.00	919,446	16.00	990,978	15.00	944,121
Computer Network Spec Lead	3.00	218,752	3.00	219,373	3.00	219,373
Computer Network Spec Mgr	1.00	17,023	0.00	0	0.00	0
Computer Network Spec Supr	5.00	309,478	5.00	341,020	5.00	341,020
Computer User Support Spec II	1.00	45,434	1.00	45,855	1.00	45,855
Database Specialist II	1.00	76,338	1.00	77,078	1.00	77,078
Database Specialist Supervisor	1.00	83,019	1.00	83,811	1.00	83,811
Exec Aide XI	0.00	0	1.00	177,977	1.00	177,977
IT Asst Director I	0.00	57,712	1.00	75,377	1.00	75,377
IT Asst Director II	3.00	166,233	3.00	216,466	3.00	216,466
IT Asst Director III	1.00	85,811	1.00	85,817	1.00	85,817
IT Asst Director IV	1.00	88,977	1.00	89,829	1.00	89,829
IT Director III	0.00	89,569	3.00	261,672	3.00	261,672

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Functional Analyst II	22.00	1,117,256	21.00	1,227,071	18.00	1,095,020
IT Functional Analyst Lead	6.00	221,960	4.00	235,210	4.00	235,210
IT Functional Analyst Supervisor	6.00	553,890	8.00	580,483	8.00	580,483
IT Production Control Spec II	1.00	35,118	1.00	35,068	1.00	35,068
IT Programmer Analyst II	3.00	201,367	3.00	201,382	3.00	201,382
IT Programmer Analyst Lead/Advanced	2.00	154,886	2.00	155,646	2.00	155,646
IT Programmer Analyst Supervisor	2.00	170,796	2.00	170,802	2.00	170,802
IT Staff Specialist	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Mgr III	1.00	0	1.00	97,203	1.00	97,203
Prgm Mgr Senior IV	0.00	0	3.00	404,247	3.00	404,247
Total N00F0004	98.00	5,761,373	104.00	7,119,118	100.00	6,940,210
Total N00F00-Office of Technology for Human Services	110.00	6,434,147	104.00	7,119,118	100.00	6,940,210

N00G00 - Local Department Operations

N00G0002 - Local Family Investment Program

Accountant I	0.00	0	1.00	38,880	1.00	38,880
Accountant II	1.00	30,799	1.00	46,098	1.00	46,098
Admin Aide	1.50	62,685	2.50	99,596	2.50	99,596
Admin Officer I	1.00	59,059	1.00	54,619	1.00	54,619
Admin Officer II	2.00	124,187	3.00	136,362	3.00	136,362
Admin Officer III	2.00	99,748	3.00	150,280	3.00	150,280
Admin Spec I	3.00	103,113	3.00	120,792	3.00	120,792
Admin Spec III	11.50	471,959	11.50	494,684	10.50	460,294
Administrator II	1.00	75,010	1.00	75,012	1.00	75,012
Agency Procurement Spec II	1.00	3,179	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	61,904	1.00	63,171	1.00	63,171
Computer Info Services Spec II	1.00	136	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	1.00	46,857
Computer Network Spec Trainee	0.00	0	1.00	41,358	1.00	41,358
Family Investment Spec I	135.50	3,531,584	155.00	5,003,456	149.00	4,820,624
Family Investment Spec II	881.80	33,866,868	820.30	31,898,860	809.30	31,542,856
Family Investment Spec III	70.00	3,422,293	92.00	4,042,702	91.00	4,008,312
Family Investment Spec IV	106.00	5,194,179	111.00	5,245,069	110.00	5,208,512
Family Investment Spec Supv I	161.00	9,287,634	164.00	8,983,045	163.00	8,941,687
Family Investment Spec Supv II	11.00	763,914	9.00	565,077	9.00	565,077
Fiscal Accounts Clerk II	10.38	320,860	8.50	313,220	8.50	313,220
Fiscal Accounts Clerk Supervisor	1.00	14,368	1.00	34,390	1.00	34,390
Fiscal Accounts Technician II	7.40	291,394	6.50	276,668	6.50	276,668
HR Officer I	0.00	7,330	1.00	51,452	1.00	51,452
HR Officer II	1.00	35,927	0.00	0	0.00	0
HR Specialist Trn	1.00	0	1.00	36,557	1.00	36,557
Hum Ser Admin I	28.00	1,629,220	30.00	1,929,629	30.00	1,929,629
Hum Ser Admin II	19.00	1,270,699	19.00	1,251,076	19.00	1,251,076
Hum Ser Admin III	16.00	1,101,426	17.00	1,212,248	17.00	1,212,248
Hum Ser Admin IV	5.00	393,958	5.00	393,263	5.00	393,263
Hum Ser Spec II	3.00	148,193	3.00	148,590	3.00	148,590
Hum Ser Spec III	10.00	476,209	11.00	545,031	11.00	545,031
Hum Ser Spec IV	6.00	258,086	5.00	260,468	4.00	219,110
Hum Ser Spec V	6.00	308,987	8.00	474,791	8.00	474,791
Human Service Prgm Pln Administrator	2.00	66,883	2.00	113,745	2.00	113,745
IT Functional Analyst Lead	1.00	0	1.00	64,387	1.00	64,387

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Programmer Analyst II	2.00	127,272	2.00	127,845	2.00	127,845
Management Associate	4.00	154,740	4.00	202,802	4.00	202,802
Office Clerk Assistant	18.00	113,876	13.00	296,735	13.00	296,735
Office Clerk I	2.00	50,447	2.00	49,766	2.00	49,766
Office Clerk II	8.60	223,935	6.50	200,474	6.50	200,474
Office Manager	1.00	50,191	1.00	50,659	1.00	50,659
Office Secy II	11.50	460,562	11.50	465,650	11.50	465,650
Office Secy III	5.00	217,456	6.00	257,625	6.00	257,625
Office Services Clerk	170.00	5,745,210	177.00	5,847,337	172.00	5,712,097
Office Services Clerk Lead	12.00	421,944	14.00	475,990	12.00	418,586
Office Supervisor	19.00	866,617	20.00	827,909	16.00	698,453
Personnel Associate I	0.00	27,844	1.00	31,553	1.00	31,553
Personnel Associate II	0.00	9,242	1.00	35,980	1.00	35,980
Prgm Mgr I	6.00	360,997	6.00	445,542	6.00	445,542
Prgm Mgr II	2.00	163,699	2.00	163,346	2.00	163,346
Prgm Mgr III	5.00	400,885	5.00	413,107	5.00	413,107
Prgm Mgr Senior I	1.00	105,561	1.00	106,581	1.00	106,581
Prgm Mgr Senior IV	0.00	0	1.00	134,749	1.00	134,749
Publications Spec I	0.00	4,862	1.00	35,423	1.00	35,423
Services Specialist	0.00	16,796	1.00	37,380	1.00	37,380
Total N00G0002	1,775.18	73,003,927	1,776.30	74,417,886	1,743.30	73,368,897
N00G0003 - Child Welfare Services						
Admin Aide	10.00	463,697	12.00	490,135	12.00	490,135
Admin Officer I	20.00	762,461	17.00	768,220	15.00	695,106
Admin Officer II	7.00	356,621	10.00	500,559	10.00	500,559
Admin Officer III	2.00	98,362	3.00	165,807	3.00	165,807
Admin Prog Mgr I	1.00	0	1.00	79,205	1.00	79,205
Admin Prog Mgr II	1.00	74,639	1.00	84,479	1.00	84,479
Admin Spec I	1.00	37,389	1.00	36,992	1.00	36,992
Admin Spec II	8.00	170,581	8.00	289,818	5.00	192,726
Admin Spec III	3.00	151,021	3.00	151,773	3.00	151,773
Administrator I	5.00	232,114	5.00	294,851	5.00	294,851
Administrator II	2.00	58,544	2.00	133,560	2.00	133,560
Administrator III	2.00	71,394	2.00	140,122	2.00	140,122
Administrator IV	1.00	76,952	1.00	77,699	1.00	77,699
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	0.00	0	1.00	54,451	1.00	54,451
Agency Budget Spec Trainee	0.00	0	1.00	36,918	1.00	36,918
Casework Specialist Family Services	182.00	9,243,019	207.50	10,094,904	206.50	10,036,628
Child Support Specialist I	1.00	0	2.00	77,807	2.00	77,807
Child Support Specialist II	2.00	0	1.00	42,623	1.00	42,623
Comm Hlth Nurse II	1.00	107,108	1.00	66,363	1.00	66,363
Computer Network Spec II	2.00	119,534	2.00	119,545	2.00	119,545
Data Entry Operator Lead	2.00	94,544	1.00	41,346	1.00	41,346
Div Dir Ofc Atty General	1.00	132,361	1.00	134,749	1.00	134,749
Emp Training Spec II	2.00	17,045	2.00	77,760	2.00	77,760
Exec Assoc II	3.00	0	2.00	113,187	2.00	113,187
Exec Assoc III	0.00	0	1.00	72,199	1.00	72,199
Family Investment Spec II	0.00	100,552	0.00	0	0.00	0
Family Investment Spec III	1.00	0	1.00	54,186	1.00	54,186

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Family Investment Spec Supv I	1.00	60,772	1.00	61,009	1.00	61,009
Family Support Worker I	0.00	8,902	0.00	0	0.00	0
Family Support Worker II	118.00	4,067,521	114.00	3,945,566	114.00	3,945,566
Family Support Worker Lead	5.00	229,914	6.00	221,941	6.00	221,941
Family Svs Caseworker I	22.00	774,758	28.00	1,138,220	27.00	1,101,663
Family Svs Caseworker II	555.90	27,390,036	504.10	24,680,296	502.10	24,591,296
Family Svs Caseworker III	97.50	5,852,407	86.50	5,151,095	86.50	5,151,095
Family Svs Caseworker Supv	77.00	4,907,387	78.00	4,989,320	78.00	4,989,320
Family Svs Caseworker Trainee	15.00	443,425	19.50	728,220	19.50	728,220
Fiscal Accounts Clerk II	5.00	155,814	3.00	123,728	3.00	123,728
Fiscal Accounts Clerk Supervisor	1.00	47,566	1.00	47,569	1.00	47,569
Fiscal Accounts Clerk, Lead	1.00	43,937	1.00	44,343	1.00	44,343
Fiscal Accounts Technician II	2.00	33,380	3.00	109,792	3.00	109,792
HR Administrator II	0.00	0	1.00	53,193	1.00	53,193
Hum Ser Admin I	2.00	175,530	3.00	207,262	3.00	207,262
Hum Ser Admin II	3.00	222,746	2.00	158,646	2.00	158,646
Hum Ser Spec I	1.00	26,828	1.00	36,918	1.00	36,918
Hum Ser Spec II	2.50	77,149	1.50	58,977	1.00	40,698
Hum Ser Spec III	2.80	104,187	3.80	172,286	3.80	172,286
Hum Ser Spec IV	10.00	194,371	10.00	523,959	9.00	482,601
Hum Ser Spec V	14.00	713,847	15.00	833,676	14.00	789,659
Human Service Prgm Pln Administrator	1.00	39,551	2.00	93,714	2.00	93,714
Internal Auditor II	2.00	0	2.00	101,016	2.00	101,016
Internal Auditor Prog Super	0.00	0	1.00	64,184	1.00	64,184
Investigator III Human Resources	2.00	92,173	2.00	77,977	2.00	77,977
IT Functional Analyst II	1.00	66,993	1.00	67,639	1.00	67,639
IT Functional Analyst Trainee	0.00	0	1.00	46,560	1.00	46,560
IT Staff Specialist	1.00	57,992	1.00	58,548	1.00	58,548
Legal Secretary	1.00	43,937	1.00	44,343	1.00	44,343
Management Associate	7.00	338,060	7.00	370,547	7.00	370,547
OBSSocial Services Attorney III	1.00	91,104	1.00	91,107	1.00	91,107
OBSSocial Services Attorney Supv	1.00	12,513	0.00	0	0.00	0
Office Clerk Assistant	1.00	30,372	1.00	30,374	1.00	30,374
Office Clerk II	12.50	359,820	9.50	316,434	9.50	316,434
Office Manager	4.00	184,751	4.00	186,589	4.00	186,589
Office Processing Clerk II	3.00	88,263	3.00	104,650	2.00	79,148
Office Secy I	6.50	207,379	7.50	259,884	6.50	232,836
Office Secy II	29.30	1,004,572	26.30	976,338	24.30	918,934
Office Secy III	28.50	1,208,094	29.50	1,216,295	29.50	1,216,295
Office Services Clerk	24.00	762,784	24.00	845,763	23.00	818,715
Office Services Clerk Lead	3.00	161,593	6.00	218,461	6.00	218,461
Office Supervisor	7.00	283,313	6.00	258,173	6.00	258,173
Paralegal II	1.00	37,581	2.00	72,648	2.00	72,648
Paralegal II OAG	1.00	38,254	1.00	38,258	1.00	38,258
Personnel Associate I	1.00	0	1.00	36,333	1.00	36,333
Prgm Mgr I	7.00	479,930	7.00	527,100	7.00	527,100
Prgm Mgr II	25.00	1,784,348	25.00	1,865,849	25.00	1,865,849
Prgm Mgr III	5.00	349,754	5.00	475,278	5.00	475,278
Prgm Mgr IV	2.00	173,641	2.00	129,216	2.00	129,216
Prgm Mgr Senior I	1.00	105,561	1.00	106,581	1.00	106,581

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior II	1.00	60,551	1.00	73,612	1.00	73,612
Prgm Mgr Senior IV	0.00	0	3.00	404,247	3.00	404,247
Pub Affairs Officer II	3.00	190,666	3.00	173,243	3.00	173,243
Pub Affairs Specialist	1.00	38,609	1.00	34,390	1.00	34,390
Social Service Admin I	2.00	68,281	2.00	112,956	1.00	68,939
Social Service Admin II	1.00	127,342	1.00	46,857	1.00	46,857
Social Service Admin III	46.00	3,118,403	52.00	3,591,931	51.00	3,542,032
Social Service Admin IV	0.00	31,089	0.00	0	0.00	0
Social Service Admin V	2.00	158,174	2.00	158,186	2.00	158,186
Social Services Atty II	0.50	44,629	1.50	115,465	1.50	115,465
Social Services Atty III	32.50	2,770,193	33.50	2,912,500	33.50	2,912,500
Social Services Attysupv	3.00	323,585	4.00	393,012	4.00	393,012
Social Work Supv Fam Svcs	181.00	11,207,464	172.00	11,132,806	172.00	11,132,806
Social Work Therapist Fam Svcs	9.00	628,059	11.00	727,066	11.00	727,066
Social Worker I Fam Svcs	36.50	1,363,854	20.00	990,889	18.00	896,100
Social Worker II Fam Svcs	441.00	24,579,564	480.00	26,411,728	477.00	26,263,353
Total N00G0003	2,135.00	110,611,211	2,138.70	113,444,021	2,115.20	112,512,246
N00G0004 - Adult Services						
Admin Aide	1.00	33,070	1.00	32,364	0.00	0
Admin Officer III	1.00	55,487	1.00	55,491	1.00	55,491
Administrative Mgr IV	0.00	0	1.00	96,144	1.00	96,144
Administrator II	0.00	8,501	1.00	59,670	1.00	59,670
Casework Specialist Family Services	17.00	781,821	19.00	906,817	19.00	906,817
Comm Hlth Nurse II	5.00	238,040	5.00	282,958	5.00	282,958
Comm Hlth Nurse Supervisor	1.00	57,992	1.00	58,548	1.00	58,548
Family Support Worker I	0.00	13,673	0.00	0	0.00	0
Family Support Worker II	119.00	3,702,027	119.00	4,048,944	114.00	3,904,423
Family Support Worker Lead	6.00	230,004	6.00	238,298	5.00	207,826
Family Svs Caseworker I	2.00	26,802	1.00	43,738	1.00	43,738
Family Svs Caseworker II	76.00	3,546,176	79.00	3,821,789	78.00	3,782,909
Family Svs Caseworker III	25.50	1,350,461	20.50	1,236,336	20.50	1,236,336
Family Svs Caseworker Supv	13.00	803,393	13.00	791,034	13.00	791,034
Family Svs Caseworker Trainee	0.75	27,201	0.75	27,689	0.75	27,689
Fiscal Accounts Clerk II	1.00	43,602	1.00	44,004	1.00	44,004
Fiscal Accounts Clerk Supervisor	1.00	37,251	1.00	34,390	1.00	34,390
Hlth Fac Surveyor Nurse II	1.00	74,177	1.00	74,183	1.00	74,183
Hum Ser Admin III	1.00	85,398	1.00	85,401	1.00	85,401
Hum Ser Spec V	12.00	733,465	12.00	695,012	11.00	650,995
Office Clerk II	2.00	73,131	2.00	68,828	2.00	68,828
Office Manager	1.00	52,098	1.00	52,596	1.00	52,596
Office Processing Clerk II	2.00	76,374	2.00	77,069	2.00	77,069
Office Secy II	5.00	137,914	4.00	162,330	3.00	133,628
Office Secy III	5.00	265,535	6.00	265,542	6.00	265,542
Office Services Clerk	2.00	50,504	2.00	77,260	2.00	77,260
Office Services Clerk Lead	1.00	45,696	1.00	44,812	1.00	44,812
Office Supervisor	4.00	186,150	4.00	175,151	4.00	175,151
Prgm Mgr I	1.00	44,650	0.00	0	0.00	0
Prgm Mgr II	2.00	175,747	3.00	236,569	3.00	236,569
Prgm Mgr IV	1.00	96,137	1.00	96,144	1.00	96,144
Social Service Admin II	2.00	124,946	2.00	121,869	2.00	121,869

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Service Admin III	9.00	571,856	9.00	604,551	9.00	604,551
Social Service Admin IV	1.00	15,155	1.00	67,963	1.00	67,963
Social Work Supv Fam Svcs	27.00	1,681,911	26.00	1,765,004	26.00	1,765,004
Social Work Therapist Fam Svcs	1.00	59,666	1.00	59,670	1.00	59,670
Social Worker I Fam Svcs	2.00	46,217	5.00	230,020	4.00	188,662
Social Worker II Fam Svcs	84.00	4,455,950	81.00	4,525,651	81.00	4,525,651
Total N00G0004	435.25	20,008,178	435.25	21,263,839	424.25	20,903,525
N00G0005 - General Administration						
Accountant Advanced	1.00	59,764	1.00	60,340	1.00	60,340
Accountant II	9.00	405,684	8.00	391,830	8.00	391,830
Accountant Lead	1.00	29,093	1.00	68,939	1.00	68,939
Accountant Manager III	1.00	87,586	1.00	88,424	1.00	88,424
Accountant Supervisor I	3.00	201,973	3.00	190,044	3.00	190,044
Accountant Trainee	0.00	7,359	1.00	40,698	1.00	40,698
Admin Aide	5.00	208,993	5.00	218,138	5.00	218,138
Admin Officer I	8.00	329,374	8.00	390,847	8.00	390,847
Admin Officer II	6.00	289,493	6.00	306,564	6.00	306,564
Admin Officer III	11.00	494,438	9.00	500,372	9.00	500,372
Admin Prog Mgr I	7.00	384,039	6.00	390,289	6.00	390,289
Admin Prog Mgr II	5.00	366,607	6.00	476,800	6.00	476,800
Admin Spec I	1.00	40,281	1.00	33,850	1.00	33,850
Admin Spec II	1.00	6,540	1.00	32,364	1.00	32,364
Admin Spec III	9.00	397,897	10.00	461,880	9.00	407,694
Administrative Mgr I	1.00	59,520	1.00	59,527	1.00	59,527
Administrator I	4.00	271,628	5.00	280,941	5.00	280,941
Administrator II	6.00	431,372	7.00	421,849	6.00	374,992
Administrator III	6.00	402,521	6.00	385,457	6.00	385,457
Administrator IV	5.00	261,457	4.00	323,886	4.00	323,886
Administrator V	3.00	260,939	3.00	261,737	3.00	261,737
Administrator VI	1.00	84,339	1.00	85,145	1.00	85,145
Agency Budget Spec II	1.00	77,833	2.00	98,908	2.00	98,908
Agency Buyer I	1.00	46,911	1.00	46,845	1.00	46,845
Agency Buyer II	1.00	46,774	1.00	47,209	1.00	47,209
Agency Grants Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Agency Procurement Assoc II	1.00	31,127	1.00	31,553	1.00	31,553
Agency Procurement Spec I	1.00	51,384	1.00	47,935	1.00	47,935
Agency Procurement Spec II	7.00	367,144	8.00	439,568	8.00	439,568
Agency Procurement Spec Lead	1.00	76,660	1.00	62,676	1.00	62,676
Agency Procurement Spec Supv	2.00	110,908	3.00	157,529	3.00	157,529
Agency Procurement Spec Trainee	1.00	42,567	1.00	41,102	1.00	41,102
Building Security Officer II	1.00	39,566	1.00	39,574	1.00	39,574
Building Services Supervisor	1.00	45,386	1.00	44,205	1.00	44,205
Building Services Worker	1.00	30,190	1.00	29,848	1.00	29,848
Child Support Specialist Trainee	0.00	0	1.00	30,472	1.00	30,472
Computer Info Services Spec II	4.00	256,820	3.00	175,652	3.00	175,652
Computer Network Spec I	2.00	90,265	2.00	101,016	2.00	101,016
Computer Network Spec II	15.00	925,268	14.00	842,547	14.00	842,547
Computer Network Spec Lead	5.00	357,361	6.00	412,920	6.00	412,920
Computer Network Spec Supr	9.00	699,817	9.00	679,461	9.00	679,461
Data Communications Tech II	1.00	46,723	1.00	46,560	1.00	46,560

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Data Entry Operator II	2.00	55,498	1.00	37,495	1.00	37,495
Designated Admin Mgr II	1.00	60,442	0.00	0	0.00	0
Emp Training Spec II	1.00	59,388	1.00	59,392	1.00	59,392
Family Investment Spec I	0.00	42,978	1.00	30,472	1.00	30,472
Family Investment Spec II	1.00	0	1.00	45,507	1.00	45,507
Family Svs Caseworker II	2.00	130,119	2.00	111,412	2.00	111,412
Fiscal Accounts Clerk II	13.00	467,677	13.00	474,242	13.00	474,242
Fiscal Accounts Clerk Manager	3.00	127,329	3.00	152,170	3.00	152,170
Fiscal Accounts Clerk Supervisor	5.00	230,350	5.00	215,023	5.00	215,023
Fiscal Accounts Technician I	3.00	47,885	1.00	37,662	1.00	37,662
Fiscal Accounts Technician II	43.50	1,828,232	41.50	1,682,886	39.50	1,613,242
Fiscal Accounts Technician Supv	13.00	628,659	13.00	610,994	13.00	610,994
Fiscal Services Admin II	1.00	79,950	1.00	80,715	1.00	80,715
Fiscal Services Admin V	1.00	92,557	1.00	92,564	1.00	92,564
Fiscal Services Chief I	5.00	268,300	4.00	254,828	4.00	254,828
Fiscal Services Officer I	6.00	308,259	7.00	371,991	7.00	371,991
HR Administrator I	3.00	182,192	3.00	198,700	3.00	198,700
HR Administrator III	1.00	80,584	1.00	81,352	1.00	81,352
HR Officer I	11.00	536,941	12.35	608,747	12.35	608,747
HR Officer II	18.35	971,446	16.75	965,855	16.75	965,855
HR Officer III	2.00	111,066	2.00	113,745	1.00	66,888
HR Specialist	3.00	92,216	0.00	0	0.00	0
HR Specialist Trn	0.00	0	1.00	36,557	1.00	36,557
Hum Ser Admin II	1.00	68,718	1.00	68,723	1.00	68,723
Hum Ser Admin III	0.00	0	1.00	53,193	1.00	53,193
Hum Ser Spec IV	3.00	172,071	3.00	173,404	3.00	173,404
Human Service Prgm Pln Administrator	1.00	161	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	33,648	1.00	49,899	1.00	49,899
Maint Chief III Non Lic	1.00	45,902	1.00	45,855	1.00	45,855
Maint Mechanic	1.00	39,691	1.00	38,869	1.00	38,869
Management Associate	12.00	540,533	13.00	558,242	12.00	521,685
Motor Vehicle Oper	1.00	27,831	1.00	27,833	1.00	27,833
OBSCContract Services Asst II	1.00	50,055	1.00	46,350	1.00	46,350
OBSCHum Ser Worker I	1.00	31,987	1.00	28,702	0.00	0
OBSPub Affairs Specialist III	1.00	43,011	1.00	43,409	1.00	43,409
Office Clerk II	10.00	349,009	10.00	347,980	10.00	347,980
Office Manager	1.00	37,880	1.00	37,884	1.00	37,884
Office Secy II	1.00	57,436	2.00	70,241	2.00	70,241
Office Secy III	2.00	66,812	2.00	70,232	1.00	39,760
Office Services Clerk	9.00	326,703	10.00	348,281	10.00	348,281
Office Services Clerk Lead	2.00	63,343	2.00	70,366	1.00	41,664
Office Supervisor	5.00	177,778	5.00	212,645	4.00	180,281
Personnel Associate I	5.50	190,024	4.50	152,339	4.00	137,103
Personnel Associate II	10.00	379,587	11.00	435,577	11.00	435,577
Personnel Associate III	1.00	41,489	1.00	41,855	1.00	41,855
Personnel Clerk	2.00	55,825	2.00	83,345	2.00	83,345
Prgm Mgr I	1.00	72,658	1.00	73,361	1.00	73,361
Prgm Mgr III	0.00	14,083	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,391,161	24.00	2,310,892	24.00	2,310,892
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior IV	0.00	0	2.00	269,498	2.00	269,498
Services Specialist	5.00	168,232	5.00	185,606	5.00	185,606
Services Supervisor I	1.00	46,414	1.00	46,845	1.00	46,845
Services Supervisor III	1.00	43,011	1.00	43,409	1.00	43,409
Social Service Admin IV	0.00	3,931	1.00	85,401	1.00	85,401
Social Worker II Fam Svcs	1.00	63,875	1.00	63,880	1.00	63,880
Total N00G0005	395.35	20,605,683	397.10	21,369,564	386.60	20,979,987
N00G0006 - Child Support Administration						
Accountant II	1.00	56,014	1.00	56,550	1.00	56,550
Admin Aide	2.00	81,770	2.00	83,842	2.00	83,842
Admin Officer I	3.00	133,056	3.00	118,480	3.00	118,480
Admin Officer II	3.00	147,441	3.00	148,253	3.00	148,253
Admin Officer III	4.00	230,053	4.00	215,067	4.00	215,067
Admin Spec II	1.50	117,524	2.50	117,636	2.50	117,636
Admin Spec III	4.50	175,802	4.50	195,914	3.50	161,524
Administrator I	2.00	70,263	2.00	114,282	1.00	70,265
Administrator II	2.00	66,883	2.00	141,900	2.00	141,900
Administrator IV	0.00	85,398	0.00	0	0.00	0
Agency Procurement Spec I	0.00	0	1.00	36,557	1.00	36,557
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Child Support Specialist I	57.50	1,735,263	59.50	2,084,902	59.50	2,084,902
Child Support Specialist II	225.50	9,161,104	215.50	9,334,231	215.50	9,334,231
Child Support Specialist Supervisor	51.00	2,492,154	54.00	2,845,173	53.00	2,803,815
Child Support Specialist Trainee	17.00	423,445	14.00	495,693	14.00	495,693
Child Support Specialist, Lead	50.00	2,097,989	51.00	2,261,216	51.00	2,261,216
Computer Info Services Spec II	1.00	0	1.00	41,358	0.00	0
Fiscal Accounts Clerk II	11.00	337,575	10.00	362,968	10.00	362,968
Fiscal Accounts Clerk Supervisor	2.00	84,265	2.00	84,113	2.00	84,113
Fiscal Accounts Clerk, Lead	1.00	73,258	2.00	72,666	2.00	72,666
Fiscal Accounts Technician I	0.00	37,125	1.00	38,346	1.00	38,346
Fiscal Accounts Technician II	25.00	1,016,932	24.00	1,009,348	24.00	1,009,348
Fiscal Accounts Technician Supv	7.00	311,127	7.00	360,470	7.00	360,470
HR Officer I	1.00	43,151	2.00	82,716	2.00	82,716
HR Specialist	1.00	22,659	1.00	53,012	1.00	53,012
Hum Ser Admin II	13.00	737,249	11.00	706,477	11.00	706,477
Hum Ser Admin III	3.00	277,781	6.00	414,330	6.00	414,330
Hum Ser Spec II	11.00	533,603	11.00	516,310	10.00	479,753
Hum Ser Spec III	4.00	167,148	4.00	218,173	4.00	218,173
Hum Ser Spec IV	5.00	351,389	5.00	267,379	5.00	267,379
Hum Ser Spec V	13.00	721,824	13.00	766,226	13.00	766,226
Investigator III Human Resources	1.00	48,082	1.00	48,086	1.00	48,086
Legal Secretary	2.00	34,878	2.00	63,151	2.00	63,151
OBSAdmin Spec I	1.00	46,256	1.00	45,994	1.00	45,994
OBShum Ser Admin I Support Enfrmt	3.00	120,116	2.00	115,475	2.00	115,475
Office Processing Clerk II	0.50	21,593	0.50	19,787	0.50	19,787
Office Secy II	1.00	2,953	0.00	0	0.00	0
Office Secy III	4.00	137,046	5.00	199,465	5.00	199,465
Office Services Clerk	12.00	386,554	11.00	393,081	11.00	393,081
Office Supervisor	1.00	47,642	1.00	48,086	1.00	48,086
Paralegal II	0.00	0	1.00	34,390	1.00	34,390

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	2.00	161,440	2.00	164,606	2.00	164,606
Prgm Mgr II	0.00	91,104	0.00	0	0.00	0
Prgm Mgr III	4.00	347,168	4.00	348,697	4.00	348,697
Social Services Atty II	2.00	248,005	6.00	403,860	6.00	403,860
Social Services Atty III	26.60	2,186,008	25.40	2,304,239	25.40	2,304,239
Social Services Attysupv	7.00	702,163	7.00	702,293	7.00	702,293
Total N00G0006	589.10	26,370,253	588.90	28,176,156	583.90	27,978,476
N00G0010 - Work Opportunities						
Family Investment Spec I	1.00	0	0.00	0	0.00	0
Family Investment Spec II	0.00	9,920	1.00	33,524	1.00	33,524
Family Investment Spec Supv I	1.00	0	1.00	41,358	1.00	41,358
Hum Ser Admin II	1.00	54,410	1.00	60,147	1.00	60,147
Hum Ser Admin III	1.00	71,967	1.00	71,972	1.00	71,972
Hum Ser Spec IV	17.00	951,759	17.00	941,610	16.00	880,601
Prgm Mgr II	1.00	70,490	1.00	71,172	1.00	71,172
Total N00G0010	22.00	1,158,546	22.00	1,219,783	21.00	1,158,774
Total N00G00-Local Department Operations	5,351.88	251,757,798	5,358.25	259,891,249	5,274.25	256,901,905
N00H0008 - Child Support-State						
Accountant II	1.50	90,435	1.50	91,304	1.50	91,304
Accountant Manager I	1.00	69,932	1.00	70,607	1.00	70,607
Accountant Supervisor I	1.00	58,544	1.00	58,548	1.00	58,548
Admin Officer II	4.00	155,174	4.00	195,024	4.00	195,024
Admin Officer III	1.00	30,188	0.00	0	0.00	0
Admin Spec III	3.00	150,676	3.00	132,198	3.00	132,198
Administrator I	4.00	157,371	3.00	173,296	3.00	173,296
Administrator II	2.00	126,577	1.00	56,374	1.00	56,374
Administrator III	0.00	55,185	1.00	67,425	1.00	67,425
Agency Procurement Spec II	1.00	18,585	2.00	82,716	2.00	82,716
Agency Procurement Spec Supv	1.00	72,887	1.00	73,593	1.00	73,593
Exec Assoc I	1.00	0	1.00	52,020	1.00	52,020
Exec Dir Child Supp Enforc Admn	1.00	24,226	1.00	123,227	1.00	123,227
HR Specialist	1.00	56,104	1.00	56,108	1.00	56,108
Hum Ser Admin I	3.00	179,668	4.00	231,974	4.00	231,974
Hum Ser Admin II	4.00	280,600	4.00	281,369	4.00	281,369
Hum Ser Admin III	3.00	160,229	2.00	145,497	2.00	145,497
Hum Ser Admin IV	0.00	64,583	1.00	79,835	1.00	79,835
Hum Ser Spec II	1.00	0	1.00	40,698	1.00	40,698
Hum Ser Spec III	4.00	207,767	4.00	209,038	4.00	209,038
Hum Ser Spec IV	3.00	112,184	3.00	146,192	3.00	146,192
Hum Ser Spec V	13.00	756,089	13.00	745,287	13.00	745,287
Internal Auditor II	0.00	66,608	0.00	0	0.00	0
IT Asst Director II	0.00	60,469	1.00	80,463	1.00	80,463
IT Functional Analyst II	5.00	279,154	5.00	281,670	5.00	281,670
IT Functional Analyst Lead	2.00	94,149	1.00	75,012	1.00	75,012
IT Functional Analyst Supervisor	2.00	147,720	2.00	147,291	2.00	147,291
Office Services Clerk	1.00	0	1.00	31,061	1.00	31,061
Prgm Mgr I	2.00	165,305	2.00	166,116	2.00	166,116
Prgm Mgr III	1.00	89,257	1.00	90,112	1.00	90,112
Prgm Mgr IV	2.00	195,325	2.00	185,443	2.00	185,443
Prgm Mgr Senior I	0.00	91,541	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Services Atty III	0.80	82,992	0.80	82,994	0.80	82,994
Total N00H0008	69.30	4,099,524	69.30	4,252,492	69.30	4,252,492
N00100 - Family Investment Administration						
N0010004 - Director's Office						
Accountant II	0.00	0	1.00	49,583	1.00	49,583
Admin Aide	1.00	49,886	1.00	49,890	1.00	49,890
Admin Officer I	0.00	13,394	1.00	46,208	1.00	46,208
Admin Officer II	3.00	152,675	3.00	140,982	3.00	140,982
Admin Officer III	3.00	172,413	3.00	168,445	3.00	168,445
Admin Prog Mgr I	1.00	53,252	1.00	53,193	1.00	53,193
Admin Prog Mgr II	1.00	78,316	1.00	78,322	1.00	78,322
Admin Spec I	1.00	36,990	1.00	36,992	1.00	36,992
Admin Spec II	13.00	508,081	12.00	489,889	12.00	489,889
Admin Spec III	3.00	66,607	0.00	0	0.00	0
Administrator I	2.00	99,493	2.00	112,956	2.00	112,956
Administrator II	1.00	47,716	2.00	95,452	2.00	95,452
Administrator III	1.00	63,673	1.00	63,678	1.00	63,678
Administrator V	1.00	85,273	1.00	86,087	1.00	86,087
Agency Budget Spec II	0.00	25,962	1.00	49,583	1.00	49,583
Agency Budget Spec Supv	1.00	66,883	1.00	66,888	1.00	66,888
Agency Procurement Spec II	0.00	54,496	1.00	55,491	1.00	55,491
Database Specialist II	2.00	117,284	2.00	117,922	2.00	117,922
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Exec Assoc I	1.00	26,865	1.00	38,880	1.00	38,880
Exec VI	1.00	85,141	1.00	123,236	1.00	123,236
Family Investment Spec I	11.00	302,103	9.00	282,222	8.00	251,750
Family Investment Spec II	69.00	1,938,381	35.00	1,278,413	35.00	1,278,413
Family Investment Spec III	1.00	868,945	36.00	1,503,734	36.00	1,503,734
Family Investment Spec IV	3.00	190,257	3.00	141,953	3.00	141,953
Family Investment Spec Supv I	7.00	440,509	7.00	404,721	7.00	404,721
Family Investment Spec Supv II	1.00	0	1.00	44,017	1.00	44,017
Fiscal Accounts Clerk II	0.00	45,388	0.00	0	0.00	0
Hum Ser Admin I	2.00	293,090	2.00	148,605	2.00	148,605
Hum Ser Admin II	4.00	173,028	3.00	174,418	3.00	174,418
Hum Ser Admin III	1.00	57,586	1.00	53,193	1.00	53,193
Hum Ser Admin IV	5.00	415,501	5.00	395,399	5.00	395,399
Hum Ser Spec II	1.00	52,098	1.00	52,596	1.00	52,596
Hum Ser Spec III	2.00	103,262	2.00	97,156	2.00	97,156
Hum Ser Spec IV	45.00	2,300,242	43.00	2,216,195	42.00	2,174,837
Hum Ser Spec V	15.00	962,690	15.00	911,130	15.00	911,130
Human Service Prgm Pln Administrator	2.00	73,034	2.00	110,028	1.00	63,171
IT Functional Analyst II	3.00	244,900	7.00	352,554	5.00	264,520
IT Programmer	2.00	62,346	1.00	43,738	1.00	43,738
IT Programmer Analyst II	1.00	52,298	1.00	52,304	1.00	52,304
IT Systems Technical Spec	1.00	77,693	1.00	77,699	1.00	77,699
Office Clerk Assistant	2.00	2,270	1.00	22,707	1.00	22,707
Office Clerk II	1.00	30,048	1.00	29,254	1.00	29,254
Office Secy II	1.00	19,603	1.00	28,702	0.00	0
Office Secy III	1.00	39,525	1.00	39,760	1.00	39,760

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Services Clerk	10.00	283,438	11.00	326,853	10.00	299,805
Office Supervisor	1.00	65,498	1.00	46,350	1.00	46,350
Prgm Mgr I	2.00	205,015	2.00	122,466	2.00	122,466
Prgm Mgr II	3.00	259,946	1.00	75,377	1.00	75,377
Prgm Mgr III	1.00	158,423	3.00	259,684	3.00	259,684
Prgm Mgr Senior I	2.00	112,081	2.00	173,526	2.00	173,526
Prgm Mgr Senior II	0.00	109,491	0.00	0	0.00	0
Total N00I0004	237.00	11,743,089	237.00	11,462,043	230.00	11,199,572
N00I0005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	64,583	1.00	64,588	1.00	64,588
Admin Spec III	1.00	50,269	1.00	50,272	1.00	50,272
Family Investment Spec II	1.00	0	1.00	43,080	1.00	43,080
Hum Ser Admin I	0.00	35,538	0.00	0	0.00	0
Hum Ser Spec IV	0.00	48,505	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	58,091	1.00	58,091
IT Functional Analyst Lead	0.00	63,771	0.00	0	0.00	0
Prgm Mgr III	1.00	93,672	1.00	90,112	1.00	90,112
Research Statistician III	1.00	68,281	1.00	44,017	1.00	44,017
Total N00I0005	6.00	424,619	6.00	350,160	6.00	350,160
N00I0006 - Office of Home Energy Programs						
Admin Aide	1.00	43,436	1.00	43,872	1.00	43,872
Admin Officer II	1.00	47,422	1.00	47,425	1.00	47,425
Admin Spec III	1.00	35,629	1.00	35,629	1.00	35,629
Administrator I	1.00	53,851	1.00	53,855	1.00	53,855
Administrator II	0.00	0	1.00	74,183	1.00	74,183
Family Investment Spec I	1.00	13,273	0.00	0	0.00	0
Family Investment Spec II	1.50	73,315	2.50	87,494	2.50	87,494
Hum Ser Admin I	1.00	55,325	1.00	56,374	1.00	56,374
Hum Ser Spec III	1.00	57,292	1.00	51,051	1.00	51,051
Hum Ser Spec IV	0.00	53,935	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	69,487	1.00	69,492	1.00	69,492
Office Clerk I	1.00	20,284	1.00	24,056	1.00	24,056
Office Clerk II	0.50	16,250	0.50	12,751	0.50	12,751
Office Services Clerk	1.87	39,088	1.87	50,580	1.87	50,580
Prgm Mgr III	0.00	65,358	0.00	0	0.00	0
Prgm Mgr IV	1.00	71,460	1.00	78,074	1.00	78,074
Total N00I0006	14.87	715,405	14.87	684,836	14.87	684,836
N00I0007 - Office of Grants Management						
Hum Ser Admin I	0.00	25,991	0.00	0	0.00	0
Hum Ser Admin II	2.00	155,634	0.00	0	0.00	0
Hum Ser Spec II	1.00	55,585	0.00	0	0.00	0
Hum Ser Spec V	1.00	50,763	1.00	59,202	0.00	0
Prgm Mgr III	0.00	94,474	0.00	0	0.00	0
Total N00I0007	4.00	382,447	1.00	59,202	0.00	0
Total N00I00-Family Investment Administration	261.87	13,265,560	258.87	12,556,241	250.87	12,234,568
Total N00 Department of Human Services	6,224.05	303,412,894	6,220.05	311,376,619	6,120.05	307,705,291

LABOR, LICENSING, AND REGULATION

Department of Labor, Licensing, and Regulation

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

Department of Labor, Licensing and Regulation

MISSION

The Maryland Department of Labor, Licensing and Regulation (DLLR) is committed to safeguarding and protecting Marylanders. We're proud to support the economic stability of the State by providing businesses, the workforce and the consuming public with high quality customer-focused regulatory, employment and training services.

VISION

The Maryland Department of Labor, Licensing and Regulation continues to change Maryland for the better by providing a predictable and inclusive regulatory environment through efficient and responsive processes. DLLR safeguards Maryland's work environments through outreach and educational programs, by establishing partnerships and encouraging ongoing improvements in workplace safety and health. We're fostering economic growth through our collaborative, comprehensive employment and job training programs that best ensure Maryland workers have the skills Maryland employers need to succeed and grow into the future. Our vision for Maryland drives the work of the Department's employees each and every day.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To support Maryland's economic vibrancy by fostering a comprehensive, cohesive and collaborative workforce creation and adult education system that is supportive of the needs of both job seekers and the business community.

Obj. 1.1 During the current fiscal year, 80 percent of unemployed or underemployed Employment Advancement Right Now (EARN) Maryland participants who complete training will be placed into employment.

Obj. 1.2 During the current fiscal year, 80 percent of EARN Maryland incumbent participants will acquire a new credential, certification or skill as a result of participation in EARN Maryland training.

Obj. 1.3 Apprenticeship programs are reviewed regularly by the Department's Office of Apprenticeship as required by standards set by law and regulation.

Obj. 1.4 Technical assistance provided to employers will result in 10 or more new apprenticeship programs being developed and 5 or more inactive apprenticeship programs being reactivated annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of EARN Maryland participants who complete training placed into employment.	N/A	N/A	77%	80%	84%	80%	80%
Percentage of EARN Maryland incumbent participants that acquire a new credential, certification, or skill as a result of participation in EARN Maryland training	N/A	N/A	94%	98%	98%	95%	95%
Number of active registered apprenticeship programs	132	137	136	134	133	145	150
Number of technical assistance contacts	1,376	1,410	816	789	888	977	1,075
Number of program reviews	31	5	2	10	6	50	50
Total number of active apprentices	7,433	7,561	7,904	8,441	9,060	9,603	10,084
Total number of new apprentices	2,550	2,117	2,346	2,543	3,135	3,679	4,159
Total number of apprenticeship graduates	1,078	854	906	862	1,012	1,113	1,180
Number of new programs	8	6	6	5	6	9	12
Number of reactivated programs	4	1	0	3	2	8	6

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- Obj. 1.5** Maintain the percent of Workforce Innovation and Opportunity Act (WIOA) adult program participants who are employed two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.6** Annually maintain the percent of WIOA youth program participants who are employed or are receiving education two quarters following program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.7** During the current fiscal year, maintain the number of WIOA adult program participants who are employed four quarters following the end of their program services at a rate that meets or exceeds the Federal standard.
- Obj. 1.8** By June 30 of the current fiscal year, the number of students earning Adult Basic Literacy or Adult Intermediate certificates (low or high), Maryland high school diploma, or a transitional certificate will increase to meet standards established by the Correctional Education Council.

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Employment rate of adult participants, Quarter 2		80%	80%	79%	75%	N/A	72%	72%
¹ Youth participant placement in employment or education, Quarter 2		79%	77%	78%	77%	N/A	60%	60%
¹ Employment rate, Quarter 4		90%	88%	91%	87%	N/A	70%	70%
Total students served per year		8,069	7,085	6,762	7,103	6,111	6,500	6,500
Students who earn an Adult Basic Literacy certificate		690	614	653	727	558	575	575
Number of students who earn an Intermediate Low certificate		897	885	756	812	759	775	775
Number of students who earn an Intermediate High certificate		780	657	825	883	797	800	800
Number of students who earn a high school diploma		692	482	220	471	493	500	525
Number of students who earn a transitional certificate		2,998	3,124	3,457	3,005	2,511	3,000	3,025

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- Obj. 1.9** By June 30 of the current fiscal year, the number of students earning an occupational program completion certificate will increase to meet the standard established by the Correctional Education Council.
- Obj. 1.10** By June 30 of the current fiscal year, increase the percent of out-of-school youths and adults achieving the targeted annual performance measures established by WIOA for literacy level advancement and earning a Maryland High School Diploma by Examination.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of occupational certificates earned	875	990	916	893	860	875	900
Number of national certificates issued	815	852	667	881	838	875	900
Total students served per year	39,584	39,070	36,030	34,862	36,654	36,000	36,000
Number of GED applicants tested	9,976	8,727	5,590	7,186	7,072	7,150	7,200
Learner Persistence Rate	65%	47%	39%	43%	53%	53%	53%
Number of High School Diplomas by Examination awarded	5,790	4,989	2,187	3,911	3,529	3,570	3,600
Percent advancing a literacy level	59%	54%	51%	53%	55%	55%	55%
GED pass rate	57%	52%	63%	75%	68%	69%	70%
Percent of adult secondary students receiving a High School Diploma	72%	57%	44%	67%	N/A	70%	70%
Percent of senior employment participants placed in jobs	16%	26%	23%	18%	24%	27%	27%
Total number of senior employment program participants trained	213	190	212	165	116	169	169
Total number of hours senior employment participants served local communities	118,456	108,640	109,513	17,991	74,454	75,943	75,943

Goal 2. To provide a worker safety net to promptly and accurately provide Unemployment Insurance (UI) benefits to qualified individuals and to collect employer taxes to fund the benefits.

- Obj. 2.1** During the current fiscal year, reduce the average age of an unemployment insurance case pending before the Board of Appeals to 40 days.
- Obj. 2.2** During the current fiscal year, process 85 percent of unemployment insurance appeals at the Hearing Examiner's level within 45 days.
- Obj. 2.3** During the current fiscal year, have at least 85 percent of the cases that are evaluated pass the Federal Hearing Examiner Evaluations with a score of 80 percent or higher.
- Obj. 2.4** During the current fiscal year, pay 87 percent of Federal first payment UI intrastate initial claims within 21 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average age of a case pending before the Board	58	51	73	99	76	50	40
Percent of UI appeals processed within 45 days	91%	90%	96%	97%	95%	95%	95%
Number of cases evaluated	160	160	120	80	80	80	80
Percentage of cases passing with 80% of cases scoring 85 or better	99%	95%	94%	95%	95%	95%	95%
Intrastate initial claims paid within 21 days	89%	89%	91%	90%	88%	89%	89%

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Goal 3. To improve workplace safety and health for all workers in the State of Maryland and prevent injuries and save lives of individuals using railroads, elevators, escalators, boilers, pressure vessels, and amusement rides in the State.

Obj. 3.1 Annually ensure Maryland's average private sector DART (days away from work, days of restricted activity) rate remains within 15% of the U.S. private sector DART rate average.

Obj. 3.2 Annually ensure formal complaint inspections are initiated within an average of five days of notification.

Performance Measures (MOSH)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inspections/investigations opened	1,909	1,874	1,650	1,212	1,469	1,800	1,950
Number of hazards identified	7,651	6,710	4,596	4,227	5,351	6,300	6,825
National DART rate average of injuries and illnesses	1.7	1.7	1.6	2	N/A	N/A	N/A
Maryland DART rate average of injuries and illnesses	1.5	1.7	1.6	2	N/A	N/A	N/A
Number of formal complaints investigated	124	119	106	92	85	94	95
Average number of days to initiate inspection of formal complaints	3.7	2.8	2.8	4.0	3.0	3.0	3.0

Obj. 3.3 Annually at least 90 percent of Maryland Occupational Safety and Health (MOSH) safety and health training survey respondents rate the services received as satisfactory.

Obj. 3.4 Annually at least 90 percent of consultation survey respondents rate the services received as satisfactory.

Performance Measures (MOSH)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of individuals attending safety and health seminars	5,690	6,352	4,952	6,933	5,723	6,000	6,000
Percent of individuals who rate overall services received as satisfactory	92%	93%	95%	92%	92%	93%	94%
Number of consultation visits conducted	315	332	387	440	473	450	450
Percent of employers who rate consultation services received as satisfactory	100%	100%	100%	100%	99%	100%	100%

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- Obj. 3.5** During the current fiscal year, maintain the incidence of accidents/injuries at no more than 18 for those accidents that involve covered railroad disciplines.
- Obj. 3.6** Reduce incidents and accidents from amusement rides to no more than three during the current fiscal year.
- Obj. 3.7** Reduce incidents and accidents from elevators, escalators and lifts to no more than four during the current fiscal year.
- Obj. 3.8** Reduce incidents and accidents related to boilers and pressure vessels (BPV) to no more than two during the current fiscal year.

Performance Measures (Safety and Inspection Unit)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total railroad accidents/incidents investigated	13	7	6	12	15	11	11
Track inspections	362	294	354	396	342	350	350
Operating practices inspections	122	146	115	23	0	130	130
Motive Power and Equipment (MP&E) inspections	199	199	206	188	83	200	200
Number of amusement ride inspections	4,903	6,455	6,534	6,899	6,311	6,500	6,500
Amusement Ride Accidents	4	3	3	6	2	4	4
Amusement Ride Incidents	8	2	5	12	8	7	7
Number of elevator inspections (State)	11,531	9,938	8,513	10,019	8,696	9,700	9,700
Number of elevator inspections (third party QEI)	21,432	21,154	21,938	22,615	21,964	22,000	22,000
Total units inspected	32,963	31,092	30,451	32,634	30,660	31,700	31,700
Elevator ride incidents	4	2	1	6	2	3	3
Elevator ride accidents	6	3	6	6	1	4	4
Number of BPV inspections conducted by State inspectors	5,106	4,798	4,200	6,564	5,699	6,000	6,000
Number of inspected boilers and pressure vessels by insurance inspectors	30,920	27,559	32,025	30,158	31,544	31,500	31,500
Total units inspected	36,026	32,357	36,225	36,722	37,243	37,500	37,500
Boiler/pressure vessel incidents	0	0	0	0	0	1	1
Boiler/pressure vessel accidents	1	0	1	1	0	1	1

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Goal 4. To protect workers and employers through the effective enforcement of wage laws to ensure a level playing field and that workers receive the wages and protections they are due.

Obj. 4.1 In the current fiscal year, reach disposition on 75 percent of wage claims filed within 90 calendar days.

Obj. 4.2 During the current fiscal year, initiate an investigation on 90 percent of referrals of improperly classified employees working in construction and landscaping industries within 30 days of reception.

Obj. 4.3 During the current fiscal year, reduce the dollar amount of underpayments recovered on prevailing wage projects to \$553 per project.

Obj. 4.4 Annually maintain the percentage of workers found to be owed wages at or below 8 percent.

Obj. 4.5 Annually issue wage determinations within two working days and present pre-construction information for all projects prior to project start.

Obj. 4.6 In the current fiscal year, conduct at least 60 percent of initial compliance reviews within 120 days.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of wage claims where disposition is reached within 90 calendar days	71%	61%	68%	71%	77%	77%	78%
Number of workers reviewed	2,500	3,344	1,213	1,144	1,016	1,500	1,500
Number of referrals concerning misclassification	41	125	177	121	127	100	100
Number of workers found to have been misclassified as independent contractors	56	342	531	330	53	50	50
Percent of referral investigations initiated within 30 days	92%	94%	96%	100%	100%	100%	100%
Number of project sites investigated	623	525	496	692	996	750	800
Wages recovered through investigations	\$287,640	\$756,192	\$161,507	\$499,140	\$476,240	\$400,000	\$400,000
Amount of money recovered per project	\$462	\$1,440	\$326	\$721	\$478	\$500	\$500
Number of employees interviewed	7,316	4,871	4,076	9,435	12,812	10,000	10,000
Percentage of workers owed wages	5%	8%	6%	5%	4%	4%	4%
Number of wage determinations requested and issued	281	640	567	683	710	700	700
Percentage of wage determinations issued within two business days and projects provided pre-construction information	100%	100%	100%	100%	100%	100%	100%
Initial compliance reviews conducted within 120 days	149	144	208	409	350	300	300
Total Living Wage service contracts	908	1,046	1,243	1,635	1,979	2,300	2,600
New Living Wage service contracts	126	144	208	409	350	300	300
Amount of Living Wage restitution recovered	\$0	\$884,781	\$9,098	\$1,440	\$50,348	\$25,000	\$25,000
Average amount of restitution recovered per employee	\$0	\$3,326	\$172	\$85	\$514	\$250	\$250
Percentage of initial compliance reviews conducted within 120 days	100%	100%	100%	100%	100%	100%	100%

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Department of Labor, Licensing and Regulation

Goal 5. To protect the health, safety and welfare of the public by assuring both the basic competence of applicants for occupational and professional licensure, and the adherence of licensees to pertinent statutes and codes.

Obj. 5.1 By the end of the current fiscal year, increase the percent of complaints against licensees closed within 180 days of date of receipt to 67 percent.

Obj. 5.2 By the end of the current fiscal year, the percentage of Home Improvement Commission complaints closed through mediation or by voluntary settlement will reach 42 percent.

Obj. 5.3 Annually the overall rating of customer satisfaction with the Division of Occupational and Professional Licensing complaint process will be maintained at 5.6, or higher, based on complainant survey responses.

Obj. 5.4 Through the end of the current fiscal year, the percent of license renewals that are processed through the use of internet and telecommunications technology will be at 92 percent or greater.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of complaints closed within 180 days of receipt	65%	47%	65%	78%	74%	75%	75%
Average number of days to complete complaint process (date the complaint is received to date complaint is closed)	308	534	235	159	178	160	150
Percent of complaints resolved by mediation/settlement based on staff intervention	42%	38%	40%	44%	40%	45%	45%
Recoveries for consumers in non-guaranty cases as a result of Home Improvement Commission activities (millions of dollars)	\$0.90	\$1.08	\$1.52	\$1.82	\$1.90	\$1.85	\$1.90
Customer service rating on a scale of 1 to 10 (1 = Very Dissatisfied/10 = Very Satisfied)	5.4	5.6	5.9	8.5	8.8	8.7	8.7
Average percent of renewals via internet and telecommunications technology	91%	92%	92%	91%	92%	93%	94%
Average percent of online initial applications via Internet	72%	71%	75%	73%	75%	78%	78%

Goal 6. To protect financial services consumers, to ensure appropriate financial services licensing, and to maintain the safety and soundness of Maryland's financial services industry.

Obj. 6.1 During the current fiscal year, 100 percent of all bank and credit union examinations will start within the statutory time period of 12 to 18 months.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of banks without onsite monitoring that have an offsite quarterly monitoring report within 90 days of close of the calendar quarter	85%	100%	100%	98%	97%	100%	100%
Percentage of bank and credit union examinations that start within statutory time frame	100%	100%	100%	100%	100%	100%	100%

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Department of Labor, Licensing and Regulation

Obj. 6.2 Examine 95 percent of mortgage companies within 18 months of licensure and, after the first examination, within 36 months of the previous examination.

Obj. 6.3 During the current fiscal year, reach disposition on 70 percent of non-mortgage complaints and inquiries within 60 days and on 70 percent of mortgage complaints and inquiries within 90 days.

Obj. 6.4 Annually maintain 75 percent or greater of complainant survey respondents' satisfaction rating as "Satisfied" or better.

Obj. 6.5 Reach disposition on 80 percent of non-mortgage applications (new applications) within 60 days during the current fiscal year.

Obj. 6.6 During the current fiscal year, reach disposition of 90 percent of mortgage applications within 75 days (new applications).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new mortgage lender licensees	658	637	478	495	715	500	500
Number of mortgage lender licensees	1,907	1,965	2,096	2,235	2,342	2,402	2,467
Percentage of mortgage companies examined within 18 months of licensure	79%	54%	99%	100%	100%	100%	100%
Percentage of mortgage companies examined within 36 months of the previous examination	57%	59%	99%	100%	100%	100%	100%
Number of non-mortgage complaints filed	1,731	1,447	1,174	880	832	750	700
Number of mortgage complaints filed	687	683	405	274	228	200	200
Percent of consumer non-mortgage complaints where disposition is reached within 60 days	78%	87%	86%	80%	81%	80%	80%
Percent of consumer mortgage complaints where disposition is reached within 90 days	93%	97%	96%	88%	90%	90%	90%
Percent of complainants survey respondents rated overall satisfaction as "Satisfied" or better	82%	70%	78%	77%	72%	80%	80%
Number of approved non-mortgage applications	480	623	478	598	398	400	400
Non-mortgage applications approved within 60 days	70%	80%	67%	69%	70%	80%	80%
Number of approved mortgage applications	2,821	3,818	3,032	3,886	4,821	5,000	5,000
Percent of mortgage applications approved within 75 days	90%	75%	88%	93%	94%	95%	95%

NOTES

¹ Fiscal year 2016 and prior were calculated using a different measure. There was no reporting requirement under the Workforce Innovation and Opportunity Act (WIOA) in fiscal year 2017. Future years are estimated using the new measure.

Department of Labor, Licensing, and Regulation

Summary of Department of Labor, Licensing, and Regulation

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,511.67	1,470.67	1,444.67
Number of Contractual Positions	100.10	134.16	184.40
Salaries, Wages and Fringe Benefits	125,075,141	132,053,756	130,341,198
Technical and Special Fees	4,613,962	6,037,281	8,768,684
Operating Expenses	225,168,641	321,413,305	287,249,570
Net General Fund Expenditure	43,910,106	47,486,741	45,125,873
Special Fund Expenditure	137,040,458	225,626,195	219,718,542
Federal Fund Expenditure	166,318,984	178,663,902	153,927,008
Reimbursable Fund Expenditure	7,588,196	7,727,504	7,588,029
Total Expenditure	354,857,744	459,504,342	426,359,452

Department of Labor, Licensing, and Regulation

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	120.47	120.47	117.97
Number of Contractual Positions	0.62	2.50	3.25
Salaries, Wages and Fringe Benefits	12,116,288	13,448,783	13,092,812
Technical and Special Fees	53,174	236,952	242,083
Operating Expenses	5,163,576	10,273,244	10,602,838
Net General Fund Expenditure	5,941,451	9,824,650	10,208,810
Special Fund Expenditure	2,016,356	3,289,301	5,827,744
Federal Fund Expenditure	8,937,954	10,327,626	7,384,010
Reimbursable Fund Expenditure	437,277	517,402	517,169
Total Expenditure	17,333,038	23,958,979	23,937,733

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	0.10	1.50	2.25
01 Salaries, Wages and Fringe Benefits	1,659,758	2,021,616	2,044,783
02 Technical and Special Fees	16,316	91,255	156,172
03 Communications	25,793	34,834	31,160
04 Travel	20,894	31,823	35,946
07 Motor Vehicle Operation and Maintenance	433	200	200
08 Contractual Services	109,685	3,516,115	4,031,476
09 Supplies and Materials	4,770	13,314	12,847
10 Equipment - Replacement	0	6,530	3,636
12 Grants, Subsidies, and Contributions	3,749,705	4,755,532	4,755,532
13 Fixed Charges	181,955	162,169	166,845
Total Operating Expenses	4,093,235	8,520,517	9,037,642
Total Expenditure	5,769,309	10,633,388	11,238,597
Net General Fund Expenditure	4,486,307	7,954,405	8,533,797
Special Fund Expenditure	436,593	1,492,484	1,501,877
Federal Fund Expenditure	846,409	1,186,499	1,202,923
Total Expenditure	5,769,309	10,633,388	11,238,597
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	122,085	417,345	415,482
P00308 Agency Indirect Cost Recoveries	314,508	75,139	86,395
SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	1,000,000	1,000,000
Total	436,593	1,492,484	1,501,877

Department of Labor, Licensing, and Regulation

P00A01.01 Executive Direction - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	13,391	18,768	19,040
17.207	Employment Service-Wagner-Peyser Funded Activities	85,343	119,633	121,364
17.225	Unemployment Insurance	639,953	897,089	909,327
17.245	Trade Adjustment Assistance	11,539	16,176	16,409
17.258	WIA Adult Program	273	383	388
17.259	WIA Youth Activities	471	661	671
17.260	WIA Dislocated Workers	3,644	5,109	5,183
17.271	Work Opportunity Tax Credit Program	3,125	4,381	4,444
17.273	Temporary Labor Certification for Foreign Workers	7,363	10,322	10,471
17.277	Workforce Investment Act (WIA) National Emergency Grants	4,667	6,542	6,637
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	20,073	28,138	28,545
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	479	672	681
17.801	Disabled Veterans' Outreach Program (DVOP)	22,360	31,345	31,798
17.804	Local Veterans' Employment Representative Program	14,612	20,483	20,780
84.002	Adult Education-Basic Grants to States	19,116	26,797	27,185
	Total	846,409	1,186,499	1,202,923

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.52	1.00	1.00
01 Salaries, Wages and Fringe Benefits	146,379	352,790	343,425
02 Technical and Special Fees	15,084	27,800	27,999
03 Communications	2,769	2,833	2,833
04 Travel	3,032	99	8,795
08 Contractual Services	3,903	7,945	7,912
09 Supplies and Materials	32	2,098	1,899
10 Equipment - Replacement	0	27	30
13 Fixed Charges	6,869	9,824	9,951
Total Operating Expenses	16,605	22,826	31,420
Total Expenditure	178,068	403,416	402,844
Net General Fund Expenditure	35,533	58,347	63,992
Special Fund Expenditure	32,068	73,709	72,611
Federal Fund Expenditure	110,467	271,360	266,241
Total Expenditure	178,068	403,416	402,844
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	32,068	73,709	72,611
Total	32,068	73,709	72,611

Department of Labor, Licensing, and Regulation

P00A01.02 Program Analysis and Audit - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	1,747	4,292	4,212
17.207	Employment Service-Wagner-Peyser Funded Activities	11,138	27,361	26,846
17.225	Unemployment Insurance	83,522	205,170	201,296
17.245	Trade Adjustment Assistance	1,506	3,699	3,630
17.258	WIA Adult Program	36	88	86
17.259	WIA Youth Activities	62	152	148
17.260	WIA Dislocated Workers	475	1,168	1,146
17.271	Work Opportunity Tax Credit Program	408	1,002	983
17.273	Temporary Labor Certification for Foreign Workers	961	2,361	2,317
17.277	Workforce Investment Act (WIA) National Emergency Grants	609	1,496	1,468
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	2,620	6,435	6,314
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	63	154	151
17.801	Disabled Veterans' Outreach Program (DVOP)	2,918	7,168	7,034
17.804	Local Veterans' Employment Representative Program	1,907	4,685	4,596
84.002	Adult Education-Basic Grants to States	2,495	6,129	6,014
	Total	110,467	271,360	266,241

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.47	28.47	28.47
01 Salaries, Wages and Fringe Benefits	3,225,727	3,685,001	3,539,131
02 Technical and Special Fees	126	0	0
03 Communications	14,099	22,724	18,705
04 Travel	62	65	66
07 Motor Vehicle Operation and Maintenance	25,296	24,948	24,948
08 Contractual Services	194,052	246,082	234,311
09 Supplies and Materials	50,593	62,096	51,003
10 Equipment - Replacement	0	2,059	2,486
13 Fixed Charges	209,775	241,442	248,133
Total Operating Expenses	493,877	599,416	579,652
Total Expenditure	3,719,730	4,284,417	4,118,783
Net General Fund Expenditure	1,289,228	1,447,791	1,247,247
Special Fund Expenditure	1,329,098	1,542,754	1,626,688
Federal Fund Expenditure	1,101,404	1,293,872	1,244,848
Total Expenditure	3,719,730	4,284,417	4,118,783
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	192,510	223,456	233,515
P00304 License and Examination Fees	843,676	979,299	1,037,870
P00312 Workers' Compensation Commission	49,608	57,584	60,176
P00317 Banking Institution and Credit Union Regulation Fund	232,509	269,885	282,033
P00323 Non-Depository Special Fund	10,795	12,530	13,094
Total	1,329,098	1,542,754	1,626,688

Department of Labor, Licensing, and Regulation

P00A01.05 Legal Services - Office of the Secretary

Federal Fund Expenditure

17.002	Labor Force Statistics	17,423	20,467	19,807
17.207	Employment Service-Wagner-Peyser Funded Activities	111,053	130,460	126,247
17.225	Unemployment Insurance	832,750	978,271	939,437
17.245	Trade Adjustment Assistance	15,017	17,640	17,071
17.258	WIA Adult Program	356	418	404
17.259	WIA Youth Activities	614	721	698
17.260	WIA Dislocated Workers	4,742	5,571	5,391
17.271	Work Opportunity Tax Credit Program	4,066	4,777	4,623
17.273	Temporary Labor Certification for Foreign Workers	9,582	11,256	10,892
17.277	Workforce Investment Act (WIA) National Emergency Grants	6,073	7,134	6,904
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	26,119	30,684	29,693
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	623	732	709
17.801	Disabled Veterans' Outreach Program (DVOP)	29,096	34,181	33,077
17.804	Local Veterans' Employment Representative Program	19,014	22,337	21,616
84.002	Adult Education-Basic Grants to States	24,876	29,223	28,279
	Total	1,101,404	1,293,872	1,244,848

Department of Labor, Licensing, and Regulation

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	284,134	305,016	304,934
02 Technical and Special Fees	1,165	0	0
03 Communications	5,159	6,724	6,193
04 Travel	4,773	3,800	4,157
07 Motor Vehicle Operation and Maintenance	169	0	0
08 Contractual Services	5,873	7,435	7,414
09 Supplies and Materials	2,514	3,881	3,881
10 Equipment - Replacement	696	1,620	1,094
13 Fixed Charges	16,718	18,603	18,855
Total Operating Expenses	35,902	42,063	41,594
Total Expenditure	321,201	347,079	346,528
Net General Fund Expenditure	63,375	55,076	54,797
Special Fund Expenditure	58,045	62,365	62,303
Federal Fund Expenditure	199,781	229,638	229,428
Total Expenditure	321,201	347,079	346,528

Special Fund Expenditure

P00301 Special Administrative Expense Fund	58,045	62,365	62,303
Total	58,045	62,365	62,303

Federal Fund Expenditure

17.002 Labor Force Statistics	3,160	3,632	3,633
17.207 Employment Service-Wagner-Peyser Funded Activities	20,144	23,154	23,156
17.225 Unemployment Insurance	151,050	173,625	173,411
17.245 Trade Adjustment Assistance	2,724	3,131	3,131
17.258 WIA Adult Program	64	74	74
17.259 WIA Youth Activities	111	128	128
17.260 WIA Dislocated Workers	861	989	989
17.271 Work Opportunity Tax Credit Program	737	848	848
17.273 Temporary Labor Certification for Foreign Workers	1,738	1,997	1,997
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,102	1,266	1,265
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	4,738	5,446	5,447
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	113	130	130
17.801 Disabled Veterans' Outreach Program (DVOP)	5,278	6,067	6,067
17.804 Local Veterans' Employment Representative Program	3,449	3,965	3,965
84.002 Adult Education-Basic Grants to States	4,512	5,186	5,187
Total	199,781	229,638	229,428

Department of Labor, Licensing, and Regulation

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	447,536	482,012	467,544
02 Technical and Special Fees	9	0	0
03 Communications	4,341	6,212	5,986
04 Travel	6,713	9,723	22,718
07 Motor Vehicle Operation and Maintenance	600	600	600
08 Contractual Services	11,526	34,776	35,666
09 Supplies and Materials	372	6,370	6,370
10 Equipment - Replacement	427	3,034	3,526
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	32,761	33,706	33,736
Total Operating Expenses	56,740	344,421	358,602
Total Expenditure	504,285	826,433	826,146
Net General Fund Expenditure	67,008	309,031	308,977
Reimbursable Fund Expenditure	437,277	517,402	517,169
Total Expenditure	504,285	826,433	826,146

Reimbursable Fund Expenditure

N00I00	DHS - Family Investment Administration	58,201	68,865	68,865
P00G01	Division of Workforce Development and Adult Learning	272,418	322,336	322,103
R00A01	State Department of Education-Headquarters	31,177	36,889	36,889
R62I00	Maryland Higher Education Commission	45,903	54,314	54,314
T00A00	Department of Commerce	22,380	26,481	26,481
V00D01	Department of Juvenile Services	7,198	8,517	8,517
Total		437,277	517,402	517,169

Department of Labor, Licensing, and Regulation

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,094,511	1,190,210	1,190,751
02 Technical and Special Fees	1,042	3,094	3,094
03 Communications	12,401	18,285	16,106
04 Travel	10,613	13,399	15,214
08 Contractual Services	33,061	48,984	49,601
09 Supplies and Materials	6,686	11,000	11,000
10 Equipment - Replacement	10,079	13,497	14,628
11 Equipment - Additional	400	0	0
13 Fixed Charges	61,621	63,631	64,733
Total Operating Expenses	134,861	168,796	171,282
Total Expenditure	1,230,414	1,362,100	1,365,127
Special Fund Expenditure	60,466	57,660	520,207
Federal Fund Expenditure	1,169,948	1,304,440	844,920
Total Expenditure	1,230,414	1,362,100	1,365,127
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	60,466	57,660	520,207
Total	60,466	57,660	520,207
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,169,948	1,304,440	844,920
Total	1,169,948	1,304,440	844,920

Department of Labor, Licensing, and Regulation

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	52.00	52.00	49.50
01 Salaries, Wages and Fringe Benefits	5,258,243	5,412,138	5,202,244
02 Technical and Special Fees	19,432	114,803	54,818
03 Communications	35,379	46,275	40,008
04 Travel	28,029	20,218	18,489
06 Fuel and Utilities	262	0	0
07 Motor Vehicle Operation and Maintenance	4,525	1,440	1,440
08 Contractual Services	61,436	295,689	159,722
09 Supplies and Materials	37,877	75,210	56,568
10 Equipment - Replacement	46,175	59,844	29,844
11 Equipment - Additional	460	0	0
13 Fixed Charges	118,213	76,529	76,575
Total Operating Expenses	332,356	575,205	382,646
Total Expenditure	5,610,031	6,102,146	5,639,708
Special Fund Expenditure	100,086	60,329	2,044,058
Federal Fund Expenditure	5,509,945	6,041,817	3,595,650
Total Expenditure	5,610,031	6,102,146	5,639,708
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	100,086	60,329	2,044,058
Total	100,086	60,329	2,044,058
Federal Fund Expenditure			
17.225 Unemployment Insurance	5,509,945	6,041,817	3,595,650
Total	5,509,945	6,041,817	3,595,650

Department of Labor, Licensing, and Regulation

Summary of Division of Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	155.00	154.00	147.00
Number of Contractual Positions	21.90	22.90	22.70
Salaries, Wages and Fringe Benefits	14,219,389	14,828,025	14,019,260
Technical and Special Fees	948,869	975,776	967,709
Operating Expenses	3,407,436	3,855,049	3,509,906
Net General Fund Expenditure	2,818,334	2,583,894	2,097,982
Special Fund Expenditure	2,685,182	3,785,406	4,223,494
Federal Fund Expenditure	11,545,269	11,808,956	10,698,532
Reimbursable Fund Expenditure	1,526,909	1,480,594	1,476,867
Total Expenditure	18,575,694	19,658,850	18,496,875

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	56.00	55.00	53.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,216,776	5,906,569	5,692,100
02 Technical and Special Fees	84,672	69,012	72,141
03 Communications	36,530	50,724	50,396
04 Travel	2,093	1,235	1,614
07 Motor Vehicle Operation and Maintenance	19,530	22,176	22,176
08 Contractual Services	1,309,384	1,189,458	1,063,965
09 Supplies and Materials	10,426	24,326	26,553
10 Equipment - Replacement	9,279	7,473	12,419
13 Fixed Charges	159,472	121,114	119,020
Total Operating Expenses	1,546,714	1,416,506	1,296,143
Total Expenditure	6,848,162	7,392,087	7,060,384
Net General Fund Expenditure	1,776,471	1,355,313	1,226,192
Special Fund Expenditure	1,358,535	1,403,493	1,333,916
Federal Fund Expenditure	3,713,156	4,633,281	4,500,276
Total Expenditure	6,848,162	7,392,087	7,060,384
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	1,358,535	1,403,493	1,333,916
Total	1,358,535	1,403,493	1,333,916

Department of Labor, Licensing, and Regulation

P00B01.01 Office of Administration - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	58,738	73,294	73,065
17.207	Employment Service-Wagner-Peyser Funded Activities	374,395	467,170	465,711
17.225	Unemployment Insurance	2,807,445	3,503,133	3,373,655
17.245	Trade Adjustment Assistance	50,622	63,166	62,969
17.258	WIA Adult Program	1,197	1,496	1,491
17.259	WIA Youth Activities	2,071	2,584	2,576
17.260	WIA Dislocated Workers	15,986	19,947	19,885
17.271	Work Opportunity Tax Credit Program	13,708	17,104	17,051
17.273	Temporary Labor Certification for Foreign Workers	32,302	40,306	40,180
17.277	Workforce Investment Act (WIA) National Emergency Grants	20,472	25,545	25,466
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	88,058	109,879	109,536
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,102	2,623	2,615
17.801	Disabled Veterans' Outreach Program (DVOP)	98,093	122,401	122,019
17.804	Local Veterans' Employment Representative Program	64,103	79,987	79,738
84.002	Adult Education-Basic Grants to States	83,864	104,646	104,319
	Total	3,713,156	4,633,281	4,500,276

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	54.00	51.00
Number of Contractual Positions	15.90	15.90	15.70
01 Salaries, Wages and Fringe Benefits	3,827,291	4,417,716	4,112,171
02 Technical and Special Fees	570,124	563,480	557,024
03 Communications	(3,723)	85,199	76,710
04 Travel	11,990	22,055	21,426
06 Fuel and Utilities	488,654	453,857	459,992
07 Motor Vehicle Operation and Maintenance	59,393	42,500	62,775
08 Contractual Services	611,593	688,958	781,874
09 Supplies and Materials	69,755	77,685	80,318
10 Equipment - Replacement	6,813	14,858	14,111
13 Fixed Charges	117,737	148,080	147,690
Total Operating Expenses	1,362,212	1,533,192	1,644,896
Total Expenditure	5,759,627	6,514,388	6,314,091
Net General Fund Expenditure	773,781	771,794	751,142
Special Fund Expenditure	823,202	950,619	875,102
Federal Fund Expenditure	2,635,735	3,311,381	3,210,980
Reimbursable Fund Expenditure	1,526,909	1,480,594	1,476,867
Total Expenditure	5,759,627	6,514,388	6,314,091
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	49,911	57,540	55,563
P00308 Agency Indirect Cost Recoveries	773,291	893,079	819,539
Total	823,202	950,619	875,102

Department of Labor, Licensing, and Regulation

P00B01.04 Office of General Services - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	41,694	52,290	52,463
17.207	Employment Service-Wagner-Peyser Funded Activities	265,759	333,295	334,396
17.225	Unemployment Insurance	1,992,827	2,505,093	2,402,027
17.245	Trade Adjustment Assistance	35,933	45,065	45,214
17.258	WIA Adult Program	851	1,068	1,071
17.259	WIA Youth Activities	1,469	1,842	1,848
17.260	WIA Dislocated Workers	11,348	14,232	14,279
17.271	Work Opportunity Tax Credit Program	9,730	12,203	12,244
17.273	Temporary Labor Certification for Foreign Workers	22,929	28,756	28,851
17.277	Workforce Investment Act (WIA) National Emergency Grants	14,532	18,225	18,286
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	62,507	78,391	78,650
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,493	1,872	1,878
17.801	Disabled Veterans' Outreach Program (DVOP)	69,630	87,325	87,613
17.804	Local Veterans' Employment Representative Program	45,502	57,065	57,254
84.002	Adult Education-Basic Grants to States	59,531	74,659	74,906
	Total	2,635,735	3,311,381	3,210,980

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	1,526,909	1,480,594	1,476,867
	Total	1,526,909	1,480,594	1,476,867

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all DLLR programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of DLLR's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within DLLR Divisions are developed and maintained.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.00	45.00	43.00
Number of Contractual Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,175,322	4,503,740	4,214,989
02 Technical and Special Fees	294,073	343,284	338,544
03 Communications	69,013	91,679	81,808
04 Travel	0	4,500	2,965
07 Motor Vehicle Operation and Maintenance	2,487	4,183	2,778
08 Contractual Services	194,881	480,600	244,117
09 Supplies and Materials	0	42,457	24,988
10 Equipment - Replacement	71,189	107,694	31,398
11 Equipment - Additional	7,071	26,000	29,920
13 Fixed Charges	153,869	148,238	150,893
Total Operating Expenses	498,510	905,351	568,867
Total Expenditure	5,967,905	5,752,375	5,122,400
Net General Fund Expenditure	268,082	456,787	120,648
Special Fund Expenditure	503,445	1,431,294	2,014,476
Federal Fund Expenditure	5,196,378	3,864,294	2,987,276
Total Expenditure	5,967,905	5,752,375	5,122,400

Special Fund Expenditure

P00304 License and Examination Fees	180,558	513,325	741,927
P00308 Agency Indirect Cost Recoveries	204,183	580,493	784,784
P00317 Banking Institution and Credit Union Regulation Fund	28,653	81,460	117,738
P00322 Foreclosed Property Registry	4,092	11,633	16,813
P00323 Non-Depository Special Fund	85,959	244,383	353,214
Total	503,445	1,431,294	2,014,476

Department of Labor, Licensing, and Regulation

P00B01.05 Office of Information Technology - Division of Administration

Federal Fund Expenditure

17.002	Labor Force Statistics	82,202	61,129	48,297
17.207	Employment Service-Wagner-Peyser Funded Activities	523,944	389,633	307,838
17.225	Unemployment Insurance	3,928,880	2,921,717	2,242,573
17.245	Trade Adjustment Assistance	70,844	52,683	41,623
17.258	WIA Adult Program	1,678	1,248	986
17.259	WIA Youth Activities	2,896	2,153	1,701
17.260	WIA Dislocated Workers	22,372	16,637	13,145
17.271	Work Opportunity Tax Credit Program	19,184	14,267	11,271
17.273	Temporary Labor Certification for Foreign Workers	45,205	33,616	26,559
17.277	Workforce Investment Act (WIA) National Emergency Grants	28,651	21,306	16,834
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	123,233	91,643	72,404
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,942	2,187	1,728
17.801	Disabled Veterans' Outreach Program (DVOP)	137,277	102,086	80,655
17.804	Local Veterans' Employment Representative Program	89,709	66,713	52,708
84.002	Adult Education-Basic Grants to States	117,361	87,276	68,954
	Total	5,196,378	3,864,294	2,987,276

Department of Labor, Licensing, and Regulation

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	83.60	84.60	83.60
Number of Contractual Positions	4.65	7.60	6.35
01 Salaries, Wages and Fringe Benefits	7,741,506	8,501,352	8,500,128
02 Technical and Special Fees	465,289	605,761	493,941
03 Communications	62,773	153,394	147,149
04 Travel	310,482	451,700	771,556
07 Motor Vehicle Operation and Maintenance	44,204	45,276	43,200
08 Contractual Services	492,447	382,421	720,185
09 Supplies and Materials	29,685	45,150	51,607
10 Equipment - Replacement	83,140	97,209	100,769
11 Equipment - Additional	1,369	0	0
13 Fixed Charges	325,017	383,699	395,675
Total Operating Expenses	1,349,117	1,558,849	2,230,141
Total Expenditure	9,555,912	10,665,962	11,224,210
Net General Fund Expenditure	1,435,243	1,236,986	1,280,845
Special Fund Expenditure	8,120,669	9,428,976	9,943,365
Total Expenditure	9,555,912	10,665,962	11,224,210

Special Fund Expenditure

P00317	Banking Institution and Credit Union Regulation Fund	2,912,883	3,382,174	3,603,674
P00322	Foreclosed Property Registry	569,102	660,789	690,789
P00323	Non-Depository Special Fund	4,587,813	5,326,947	5,587,154
SWF322	Housing Counseling and Foreclosure Mediation Fund	50,871	59,066	61,748
	Total	8,120,669	9,428,976	9,943,365

Department of Labor, Licensing, and Regulation

Summary of Division of Labor and Industry

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	190.00	188.00
Number of Contractual Positions	3.65	9.00	8.00
Salaries, Wages and Fringe Benefits	14,585,294	15,946,044	15,825,679
Technical and Special Fees	150,979	393,781	303,600
Operating Expenses	2,508,304	2,546,040	2,655,053
Net General Fund Expenditure	1,704,865	1,810,454	1,780,926
Special Fund Expenditure	10,553,182	11,775,887	11,714,805
Federal Fund Expenditure	4,986,530	5,299,524	5,288,601
Total Expenditure	17,244,577	18,885,865	18,784,332

Department of Labor, Licensing, and Regulation

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	1,016,371	986,036	921,674
02 Technical and Special Fees	144	0	500
03 Communications	13,264	10,659	11,172
04 Travel	3,168	3,694	3,337
07 Motor Vehicle Operation and Maintenance	7,260	8,086	5,760
08 Contractual Services	38,496	40,137	48,091
09 Supplies and Materials	8,016	2,699	17,022
10 Equipment - Replacement	320	6,629	6,051
11 Equipment - Additional	1,125	0	0
13 Fixed Charges	21,826	20,239	22,151
Total Operating Expenses	93,475	92,143	113,584
Total Expenditure	1,109,990	1,078,179	1,035,758
Net General Fund Expenditure	104,960	78,753	61,196
Special Fund Expenditure	676,426	669,488	713,865
Federal Fund Expenditure	328,604	329,938	260,697
Total Expenditure	1,109,990	1,078,179	1,035,758

Special Fund Expenditure

P00312 Workers' Compensation Commission	676,426	669,488	713,865
Total	676,426	669,488	713,865

Federal Fund Expenditure

17.005 Compensation and Working Conditions	17,010	17,079	13,509
17.503 Occupational Safety and Health-State Program	271,836	272,940	215,610
17.504 Consultation Agreements	39,758	39,919	31,578
Total	328,604	329,938	260,697

Department of Labor, Licensing, and Regulation

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.34	6.00	3.00
01 Salaries, Wages and Fringe Benefits	1,257,648	1,358,905	1,338,111
02 Technical and Special Fees	58,023	241,069	121,523
03 Communications	24,201	20,920	25,837
04 Travel	8,342	17,500	11,692
07 Motor Vehicle Operation and Maintenance	575	0	575
08 Contractual Services	37,947	64,724	78,404
09 Supplies and Materials	12,020	17,336	18,601
10 Equipment - Replacement	1,144	144	13,769
11 Equipment - Additional	2,172	0	0
13 Fixed Charges	24,913	24,927	33,491
Total Operating Expenses	111,314	145,551	182,369
Total Expenditure	1,426,985	1,745,525	1,642,003
Net General Fund Expenditure	755,081	948,410	933,919
Special Fund Expenditure	671,904	797,115	708,084
Total Expenditure	1,426,985	1,745,525	1,642,003
Special Fund Expenditure			
P00312 Workers' Compensation Commission	671,904	797,115	708,084
Total	671,904	797,115	708,084

Department of Labor, Licensing, and Regulation

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	255,930	352,760	328,710
03 Communications	3,934	6,969	6,109
04 Travel	7,740	16,250	15,920
07 Motor Vehicle Operation and Maintenance	1,729	7,524	4,299
09 Supplies and Materials	399	1,390	1,390
13 Fixed Charges	7,222	6,882	5,230
Total Operating Expenses	21,024	39,015	32,948
Total Expenditure	276,954	391,775	361,658
Special Fund Expenditure	276,954	391,775	361,658
Total Expenditure	276,954	391,775	361,658
Special Fund Expenditure			
P00313 Public Service Commission	276,954	391,775	361,658
Total	276,954	391,775	361,658

Department of Labor, Licensing, and Regulation

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	54.00	53.00
Number of Contractual Positions	0.37	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,218,207	4,616,396	4,486,275
02 Technical and Special Fees	15,041	79,954	33,567
03 Communications	96,364	95,967	92,432
04 Travel	231,313	222,433	241,638
07 Motor Vehicle Operation and Maintenance	57,948	130,870	71,578
08 Contractual Services	102,356	192,077	166,105
09 Supplies and Materials	39,052	44,247	50,671
10 Equipment - Replacement	36,017	370	32,614
11 Equipment - Additional	1,180	0	2,447
13 Fixed Charges	85,025	84,044	77,047
Total Operating Expenses	649,255	770,008	734,532
Total Expenditure	4,882,503	5,466,358	5,254,374
Special Fund Expenditure	4,882,503	5,466,358	5,254,374
Total Expenditure	4,882,503	5,466,358	5,254,374
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,882,503	5,466,358	5,254,374
Total	4,882,503	5,466,358	5,254,374

Department of Labor, Licensing, and Regulation

P00D01.06 Apprenticeship and Training - Division of Labor and Industry

Program Description

The Maryland Apprenticeship and Training program (MATP) provides staff support to the Maryland Apprenticeship and Training Council. The Council's duties are to: determine the apprenticeability of trades in the State, formulate and adopt standards of apprenticeship which safeguard the welfare of apprentices, review and register new programs, approve program amendments, approve on-the-job training schedules, accept program compliance reviews, review requests for training credit, initiate program de-registrations and award Certificates of Completion of Apprenticeship to apprentices. All registered apprenticeship or on-the-job training programs for any occupation recognized as an apprenticeable occupation must be approved by the Council if a student is to be charged tuition or other fees. This program moved to the Division of Workforce Development and Adult Learning (P00G01.07), effective October 1, 2016.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	33,796	0	0
02 Technical and Special Fees	305	0	0
03 Communications	5,815	0	0
04 Travel	458	0	0
07 Motor Vehicle Operation and Maintenance	20	0	0
09 Supplies and Materials	4,867	0	0
Total Operating Expenses	11,160	0	0
Total Expenditure	45,261	0	0
Net General Fund Expenditure	39,495	0	0
Special Fund Expenditure	5,766	0	0
Total Expenditure	45,261	0	0
Special Fund Expenditure			
P00318 State Apprenticeship Training Fund	5,766	0	0
Total	5,766	0	0

Department of Labor, Licensing, and Regulation

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	777,626	741,314	806,631
03 Communications	11,004	9,030	12,510
04 Travel	922	3,500	2,389
07 Motor Vehicle Operation and Maintenance	2,058	4,679	2,367
08 Contractual Services	651	2,364	19,107
09 Supplies and Materials	166	0	1,810
10 Equipment - Replacement	0	10,096	46
13 Fixed Charges	12,902	12,308	11,767
Total Operating Expenses	27,703	41,977	49,996
Total Expenditure	805,329	783,291	856,627
Net General Fund Expenditure	805,329	783,291	785,811
Special Fund Expenditure	0	0	70,816
Total Expenditure	805,329	783,291	856,627
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	0	70,816
Total	0	0	70,816

Department of Labor, Licensing, and Regulation

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	1.94	2.00	4.00
01 Salaries, Wages and Fringe Benefits	7,025,716	7,890,633	7,944,278
02 Technical and Special Fees	77,466	72,758	148,010
03 Communications	123,271	145,961	145,028
04 Travel	127,640	87,365	99,054
06 Fuel and Utilities	4,337	2,288	4,338
07 Motor Vehicle Operation and Maintenance	54,785	98,175	99,557
08 Contractual Services	649,192	468,772	535,500
09 Supplies and Materials	79,134	81,814	83,394
10 Equipment - Replacement	37,581	54,000	51,704
11 Equipment - Additional	20,584	43,770	24,970
13 Fixed Charges	497,849	475,201	498,079
Total Operating Expenses	1,594,373	1,457,346	1,541,624
Total Expenditure	8,697,555	9,420,737	9,633,912
Special Fund Expenditure	4,039,629	4,451,151	4,606,008
Federal Fund Expenditure	4,657,926	4,969,586	5,027,904
Total Expenditure	8,697,555	9,420,737	9,633,912
Special Fund Expenditure			
P00312 Workers' Compensation Commission	4,039,629	4,451,151	4,606,008
Total	4,039,629	4,451,151	4,606,008
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	249,309	265,990	269,320
17.503 Occupational Safety and Health-State Program	3,984,249	4,250,834	4,300,153
17.504 Consultation Agreements	424,368	452,762	458,431
Total	4,657,926	4,969,586	5,027,904

Department of Labor, Licensing, and Regulation

Summary of Division of Racing

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	15.35	13.46	15.50
Salaries, Wages and Fringe Benefits	1,648,609	1,645,046	1,761,749
Technical and Special Fees	666,734	610,190	669,590
Operating Expenses	100,980,088	174,734,470	159,580,394
Net General Fund Expenditure	2,459,629	2,484,655	2,576,512
Special Fund Expenditure	100,835,802	174,505,051	159,435,221
Total Expenditure	103,295,431	176,989,706	162,011,733

Department of Labor, Licensing, and Regulation

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	392,057	382,476	389,359
02 Technical and Special Fees	9	541	0
03 Communications	10,473	10,739	8,287
04 Travel	7,954	15,250	8,050
06 Fuel and Utilities	1,824	768	3,227
07 Motor Vehicle Operation and Maintenance	2,139	3,348	2,511
08 Contractual Services	22,487	34,625	25,403
09 Supplies and Materials	3,026	5,041	2,752
10 Equipment - Replacement	10,882	130	1,000
12 Grants, Subsidies, and Contributions	27,338,498	68,883,000	61,795,813
13 Fixed Charges	12,351	12,351	12,351
Total Operating Expenses	27,409,634	68,965,252	61,859,394
Total Expenditure	27,801,700	69,348,269	62,248,753
Net General Fund Expenditure	463,202	465,269	452,940
Special Fund Expenditure	27,338,498	68,883,000	61,795,813
Total Expenditure	27,801,700	69,348,269	62,248,753
Special Fund Expenditure			
P00311 Racing Revenues	730,522	1,500,000	1,850,000
SWF321 Video Lottery Terminal Proceeds	26,607,976	67,383,000	59,945,813
Total	27,338,498	68,883,000	61,795,813

Department of Labor, Licensing and Regulation

P00E01.02 Maryland Racing Commission

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Sources: (\$)				
Betting Taxes	828,759	844,137	904,000	904,000
Track Daily License Fees	31,275	30,050	29,000	29,000
Occupational License Fees (general fund revenues)	266,119	83,850	235,000	235,000
Impact Fund	352,000	352,000	350,000	350,000
Uncashed Pari-Mutuel Tickets	880,746	986,188	900,000	900,000
State Lab Services Fees	470,359	552,276	569,166	600,000
Transfer from VLT	500,000	472,703	1,000,000	1,000,000
Fair Hill	11,927	14,194	16,000	16,000
Total Sources(\$)	3,341,185	3,335,398	4,003,166	4,034,000
Disbursements: (\$)				
Agricultural Grants:				
Great Frederick Fair	40,000	37,816	40,000	40,000
Great Pocomoke Fair	20,000	18,908	20,000	20,000
Maryland Agriculture Education Foundation	75,000	70,905	75,000	75,000
Maryland Agriculture Fair Board	825,000	779,959	825,000	825,000
Maryland State Fair and Agriculture Society, Inc.	500,000	472,703	500,000	500,000
Subtotal	1,460,000	1,380,291	1,460,000	1,460,000
Racing Grants:				
Maryland Million	452,982	472,703	500,000	500,000
Standardbred Race Fund Sires Stakes	317,088	350,000	350,000	350,000
Maryland International & Preakness Stakes Act	-	-	650,000	1,000,000
Fair Hill	11,927	14,194	16,000	16,000
Subtotal	781,997	836,897	1,516,000	1,866,000
Track Operation Fund	470,359	573,479	574,614	600,000
Occupational License Fees	266,119	83,850	-	-
Impact Aid	500,000	-	-	-
Total Disbursements:	3,478,475	2,874,517	3,550,614	3,926,000

Department of Labor, Licensing, and Regulation

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	15.35	13.46	15.50
01 Salaries, Wages and Fringe Benefits	1,256,552	1,262,570	1,372,390
02 Technical and Special Fees	666,725	609,649	669,590
03 Communications	5,588	6,083	6,880
04 Travel	4,522	14,432	3,861
08 Contractual Services	621,942	703,154	657,781
09 Supplies and Materials	13,277	6,498	13,025
10 Equipment - Replacement	142	0	45
11 Equipment - Additional	1,158	0	0
13 Fixed Charges	0	17,000	0
Total Operating Expenses	646,629	747,167	681,592
Total Expenditure	2,569,906	2,619,386	2,723,572
Net General Fund Expenditure	1,996,427	2,019,386	2,123,572
Special Fund Expenditure	573,479	600,000	600,000
Total Expenditure	2,569,906	2,619,386	2,723,572
Special Fund Expenditure			
P00305 Laboratory Fees	573,479	600,000	600,000
Total	573,479	600,000	600,000

Department of Labor, Licensing, and Regulation

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	7,888,992	11,066,000	9,795,608
Total Operating Expenses	7,888,992	11,066,000	9,795,608
Total Expenditure	7,888,992	11,066,000	9,795,608
Special Fund Expenditure	7,888,992	11,066,000	9,795,608
Total Expenditure	7,888,992	11,066,000	9,795,608
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	7,888,992	11,066,000	9,795,608
Total	7,888,992	11,066,000	9,795,608

Department of Labor, Licensing, and Regulation

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Special Funds:			
Allegany County	1,650,812	1,813,518	2,356,988
Anne Arundel County	24,162,383	31,039,065	28,312,931
Baltimore City	19,456,031	29,473,758	25,086,893
Cecil County	3,992,896	4,035,327	4,301,206
Howard County	89,286	89,286	89,286
Prince George's County	12,207,154	23,949,317	23,046,317
Worcester County	3,476,270	3,555,780	4,050,179
	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Operating Expenses	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Expenditure	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Special Fund Expenditure	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total Expenditure	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>
Total	<u>65,034,833</u>	<u>93,956,051</u>	<u>87,243,800</u>

Department of Labor, Licensing, and Regulation

P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	13.03	20.99	28.99
01 Salaries, Wages and Fringe Benefits	5,454,844	5,544,737	5,648,326
02 Technical and Special Fees	705,958	901,684	1,287,338
03 Communications	221,406	179,634	220,295
04 Travel	144,898	138,355	134,747
07 Motor Vehicle Operation and Maintenance	30,725	29,040	31,628
08 Contractual Services	3,683,265	3,372,039	5,923,068
09 Supplies and Materials	32,432	48,000	29,623
10 Equipment - Replacement	6,223	11,595	29,710
11 Equipment - Additional	25,636	4,000	4,000
13 Fixed Charges	534,778	526,244	525,973
Total Operating Expenses	4,679,363	4,308,907	6,899,044
Total Expenditure	10,840,165	10,755,328	13,834,708
Net General Fund Expenditure	3,285,013	3,056,117	948,054
Special Fund Expenditure	6,345,331	6,439,921	11,590,168
Reimbursable Fund Expenditure	1,209,821	1,259,290	1,296,486
Total Expenditure	10,840,165	10,755,328	13,834,708
Special Fund Expenditure			
P00304 License and Examination Fees	6,345,331	6,439,921	11,590,168
Total	6,345,331	6,439,921	11,590,168
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	1,209,821	1,259,290	1,296,486
Total	1,209,821	1,259,290	1,296,486

Department of Labor Licensing and Regulation

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Revenue				
State Board of Barbers	205,195	221,895	238,162	241,734
State Board of Stationary Engineers	185,320	149,996	174,734	177,355
State Board of Real Estate Appraisers	833,765	748,365	852,336	865,121
State Board of Master Electricians	110,235	107,780	112,602	114,291
State Board of Plumbing	234,054	250,585	244,450	248,117
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	73,010	54,385	70,913	71,977
State Board of Architects	321,233	321,924	289,790	294,137
State Board of Professional Land Surveyors	46,005	42,209	21,575	21,898
State Board of Professional Engineers	938,975	911,742	709,211	719,849
State Board of Certified Public Accountancy	603,599	772,189	735,085	746,112
State Board of Foresters	11,594	34,630	29,576	30,020
State Board of Pilots	32,035	12,150	21,671	21,996
State Board of Examiners of Landscape Architects	57,684	52,349	42,505	43,143
State Board of Cosmetologists	995,299	956,536	905,082	918,659
Maryland Home Improvement Commission	2,278,992	2,541,371	2,242,554	2,276,192
Real Estate Commission	2,790,338	2,550,145	2,500,461	2,537,968
State Athletic Commission	21,280	23,240	26,922	27,326
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	245,694	261,830	369,809	375,356
Board of Locksmiths	22,740	24,525	24,861	25,234
State Board of Certified Interior Designers	15,044	15,293	13,601	13,805
Office of Cemetery Oversight	847,125	262,605	159,162	161,550
Board of Elevator Safety Review	234,663	195,719	245,846	249,533
Board of Individual Tax Preparers	273,124	170,676	246,664	250,363
TOTAL	11,377,002	10,682,138	10,277,573	10,431,736

Department of Labor, Licensing, and Regulation

Summary of Division of Workforce Development and Adult Learning

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	412.20	406.20	400.70
Number of Contractual Positions	13.90	17.80	57.70
Salaries, Wages and Fringe Benefits	34,165,966	36,059,316	35,763,368
Technical and Special Fees	677,169	897,170	2,831,208
Operating Expenses	71,724,113	71,039,061	66,239,710
Net General Fund Expenditure	26,265,571	26,489,985	26,232,744
Special Fund Expenditure	1,445,971	1,609,146	1,816,158
Federal Fund Expenditure	74,441,517	75,426,198	72,487,877
Reimbursable Fund Expenditure	4,414,189	4,470,218	4,297,507
Total Expenditure	106,567,248	107,995,547	104,834,286

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	241.70	241.70	238.70
Number of Contractual Positions	12.90	16.80	56.70
01 Salaries, Wages and Fringe Benefits	17,865,606	19,397,069	19,081,200
02 Technical and Special Fees	626,871	815,730	2,749,626
03 Communications	358,080	268,837	268,566
04 Travel	160,396	171,623	170,180
06 Fuel and Utilities	61,518	54,103	46,482
07 Motor Vehicle Operation and Maintenance	37,646	172,100	22,545
08 Contractual Services	2,906,939	3,144,085	3,809,337
09 Supplies and Materials	108,751	134,218	55,581
10 Equipment - Replacement	385,174	46,877	47,200
11 Equipment - Additional	8,912	0	30,128
12 Grants, Subsidies, and Contributions	45,656,036	43,640,408	39,025,815
13 Fixed Charges	2,028,896	2,150,169	1,843,578
Total Operating Expenses	51,712,348	49,782,420	45,319,412
Total Expenditure	70,204,825	69,995,219	67,150,238
Net General Fund Expenditure	2,491,911	2,613,920	2,608,839
Special Fund Expenditure	1,419,350	1,581,019	1,786,376
Federal Fund Expenditure	65,518,002	64,974,018	61,929,387
Reimbursable Fund Expenditure	775,562	826,262	825,636
Total Expenditure	70,204,825	69,995,219	67,150,238
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,340,578	1,493,275	1,687,235
P00318 State Apprenticeship Training Fund	78,772	87,744	99,141
Total	1,419,350	1,581,019	1,786,376

Department of Labor, Licensing, and Regulation

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Federal Fund Expenditure

17.002	Labor Force Statistics	1,077,423	1,068,477	1,033,320
17.207	Employment Service-Wagner-Peyser Funded Activities	13,516,837	13,404,609	12,963,549
17.225	Unemployment Insurance	842,321	835,327	807,842
17.235	Senior Community Service Employment Program	1,200,192	1,190,229	1,151,066
17.245	Trade Adjustment Assistance	1,511,819	1,499,266	1,449,935
17.258	WIA Adult Program	11,828,329	11,730,120	11,344,157
17.259	WIA Youth Activities	12,735,005	12,629,268	12,213,720
17.271	Work Opportunity Tax Credit Program	259,421	257,267	248,802
17.273	Temporary Labor Certification for Foreign Workers	451,234	447,487	432,763
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	17,961,475	17,812,344	16,319,503
17.283	Workforce Innovation Fund	718,243	712,280	688,843
17.801	Disabled Veterans' Outreach Program (DVOP)	1,988,546	1,972,036	1,907,148
17.804	Local Veterans' Employment Representative Program	1,427,157	1,415,308	1,368,739
	Total	65,518,002	64,974,018	61,929,387

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	44,922	47,859	48,017
J00B01	State Highway Administration	657,047	699,999	698,956
N00I00	DHS - Family Investment Administration	73,593	78,404	78,663
	Total	775,562	826,262	825,636

Department of Labor, Licensing, and Regulation

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,510,103	1,636,780	1,608,111
02 Technical and Special Fees	142	0	142
03 Communications	19,166	25,309	23,947
04 Travel	57,410	53,825	68,769
07 Motor Vehicle Operation and Maintenance	600	0	0
08 Contractual Services	569,701	1,165,209	1,200,815
09 Supplies and Materials	13,364	20,950	17,862
10 Equipment - Replacement	12,299	761	12,210
11 Equipment - Additional	1,905	0	2,000
12 Grants, Subsidies, and Contributions	42,806	250,000	250,000
13 Fixed Charges	72,493	67,095	93,197
Total Operating Expenses	789,744	1,583,149	1,668,800
Total Expenditure	2,299,989	3,219,929	3,277,053
Net General Fund Expenditure	900,285	939,622	888,781
Special Fund Expenditure	26,621	28,127	29,782
Federal Fund Expenditure	1,373,083	2,252,180	2,358,490
Total Expenditure	2,299,989	3,219,929	3,277,053
Special Fund Expenditure			
R00305 Fees	26,621	28,127	29,782
Total	26,621	28,127	29,782
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	1,373,083	2,252,180	2,358,490
Total	1,373,083	2,252,180	2,358,490

Department of Labor, Licensing, and Regulation

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	154.50	148.50	146.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,790,257	15,025,467	15,074,057
02 Technical and Special Fees	50,156	81,440	81,440
03 Communications	79,650	90,482	85,305
04 Travel	11,438	12,376	12,834
06 Fuel and Utilities	1,941	2,092	1,941
07 Motor Vehicle Operation and Maintenance	1,645	2,877	3,308
08 Contractual Services	2,837,152	2,699,856	2,374,379
09 Supplies and Materials	480,725	350,454	309,760
10 Equipment - Replacement	79,176	180,800	128,739
11 Equipment - Additional	42,082	0	0
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
13 Fixed Charges	28,671	22,569	23,246
Total Operating Expenses	3,662,480	3,461,506	3,039,512
Total Expenditure	18,502,893	18,568,413	18,195,009
Net General Fund Expenditure	14,864,266	14,924,457	14,723,138
Reimbursable Fund Expenditure	3,638,627	3,643,956	3,471,871
Total Expenditure	18,502,893	18,568,413	18,195,009
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	483,131	483,839	463,205
Q00R02 Division of Correction - West Region	525,792	526,562	504,106
Q00S02 Division of Correction - East Region	232,096	232,436	222,524
Q00T02 Corrections - Central	1,746,106	1,748,663	1,657,406
R00A01 State Department of Education-Headquarters	651,502	652,456	624,630
Total	3,638,627	3,643,956	3,471,871

Department of Labor, Licensing, and Regulation

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	161,703	157,426	157,482	157,482
External Diploma Program	281,070	273,636	273,734	273,734
Literacy Works Grants	7,703,934	7,500,163	7,502,858	7,502,858
Center for Art and Technology	80,000	77,884	77,912	77,912
Total	<u>8,226,707</u>	<u>8,009,109</u>	<u>8,011,986</u>	<u>8,011,986</u>

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>15,559,541</u>	<u>16,211,986</u>	<u>16,211,986</u>
Total Operating Expenses	<u>15,559,541</u>	<u>16,211,986</u>	<u>16,211,986</u>
Total Expenditure	<u><u>15,559,541</u></u>	<u><u>16,211,986</u></u>	<u><u>16,211,986</u></u>
Net General Fund Expenditure	8,009,109	8,011,986	8,011,986
Federal Fund Expenditure	<u>7,550,432</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total Expenditure	<u><u>15,559,541</u></u>	<u><u>16,211,986</u></u>	<u><u>16,211,986</u></u>
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	<u>7,550,432</u>	<u>8,200,000</u>	<u>8,200,000</u>
Total	<u>7,550,432</u>	<u>8,200,000</u>	<u>8,200,000</u>

Department of Labor, Licensing, and Regulation

Summary of Division of Unemployment Insurance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	474.90	439.90	431.90
Number of Contractual Positions	27.00	39.91	41.91
Salaries, Wages and Fringe Benefits	35,143,245	36,080,453	35,729,876
Technical and Special Fees	945,790	1,415,967	1,973,215
Operating Expenses	35,356,644	53,097,685	35,532,484
Special Fund Expenditure	5,037,965	14,792,507	15,167,587
Federal Fund Expenditure	66,407,714	75,801,598	58,067,988
Total Expenditure	71,445,679	90,594,105	73,235,575

Department of Labor, Licensing, and Regulation

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	474.90	439.90	431.90
Number of Contractual Positions	27.00	39.91	41.91
01 Salaries, Wages and Fringe Benefits	35,143,245	36,080,453	35,729,876
02 Technical and Special Fees	918,917	1,415,967	1,973,215
03 Communications	2,767,617	3,346,077	3,357,929
04 Travel	72,763	141,274	79,457
06 Fuel and Utilities	249,100	251,042	278,963
07 Motor Vehicle Operation and Maintenance	48,470	65,280	67,022
08 Contractual Services	15,428,617	15,245,541	15,248,133
09 Supplies and Materials	167,856	445,000	445,121
10 Equipment - Replacement	41,251	81,606	373,238
11 Equipment - Additional	215	14,971	1,629,414
12 Grants, Subsidies, and Contributions	4,124,326	11,100,000	11,100,000
13 Fixed Charges	742,809	830,235	799,632
Total Operating Expenses	23,643,024	31,521,026	33,378,909
Total Expenditure	59,705,186	69,017,446	71,082,000
Special Fund Expenditure	4,037,965	14,042,507	14,167,587
Federal Fund Expenditure	55,667,221	54,974,939	56,914,413
Total Expenditure	59,705,186	69,017,446	71,082,000
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	90,098	313,326	230,473
P00320 United States Department of Labor Special Distribution	0	0	9,900,000
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	3,947,867	13,729,181	4,037,114
Total	4,037,965	14,042,507	14,167,587
Federal Fund Expenditure			
17.225 Unemployment Insurance	54,538,632	53,860,385	55,729,132
17.245 Trade Adjustment Assistance	1,128,589	1,114,554	1,185,281
Total	55,667,221	54,974,939	56,914,413

Department of Labor, Licensing, and Regulation

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
02 Technical and Special Fees	26,873	0	0
03 Communications	33,383	9,359	0
04 Travel	90,824	110,880	0
06 Fuel and Utilities	22,915	12,000	0
07 Motor Vehicle Operation and Maintenance	29	0	0
08 Contractual Services	11,334,725	21,251,100	2,153,575
10 Equipment - Replacement	30,073	15,000	0
11 Equipment - Additional	48,436	0	0
13 Fixed Charges	153,235	178,320	0
Total Operating Expenses	11,713,620	21,576,659	2,153,575
Total Expenditure	11,740,493	21,576,659	2,153,575
Special Fund Expenditure	1,000,000	750,000	1,000,000
Federal Fund Expenditure	10,740,493	20,826,659	1,153,575
Total Expenditure	11,740,493	21,576,659	2,153,575
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,000,000	750,000	1,000,000
Total	1,000,000	750,000	1,000,000
Federal Fund Expenditure			
17.225 Unemployment Insurance	10,740,493	20,826,659	1,153,575
Total	10,740,493	20,826,659	1,153,575

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
P00 - Department of Labor, Licensing, and Regulation						
P00A01 - Office of the Secretary						
P00A0101 - Executive Direction						
Admin Aide	1.00	28,159	1.00	42,301	1.00	42,301
Administrator II	1.00	59,666	1.00	59,670	1.00	59,670
Administrator V	3.00	117,652	3.00	197,793	3.00	197,793
Dep Secy Dept Licensing & Reg	1.00	142,512	1.00	142,646	1.00	142,646
Designated Admin Mgr II	1.00	39,290	1.00	84,479	1.00	84,479
Designated Admin Mgr III	1.00	108,805	1.00	93,590	1.00	93,590
Designated Admin Mgr IV	2.00	186,885	2.00	186,899	2.00	186,899
Exec Assoc I	0.00	8,500	0.00	0	0.00	0
Exec Assoc II	1.00	52,724	1.00	54,451	1.00	54,451
Exec Assoc III	2.00	69,588	2.00	116,349	2.00	116,349
Prgm Mgr II	2.00	154,388	2.00	143,357	2.00	143,357
Prgm Mgr Senior I	1.00	95,985	1.00	96,909	1.00	96,909
Secy Dept Licensing & Reg	1.00	165,016	1.00	165,215	1.00	165,215
Total P00A0101	17.00	1,229,170	17.00	1,383,659	17.00	1,383,659
P00A0102 - Program Analysis and Audit						
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	32,364
Fiscal Services Admin I	0.00	40,097	0.00	0	0.00	0
Internal Auditor II	1.00	31,782	1.00	56,999	1.00	56,999
Internal Auditor Prog Super	1.00	67,312	1.00	67,963	1.00	67,963
Internal Auditor Super	1.00	0	1.00	49,899	1.00	49,899
Total P00A0102	4.00	139,191	4.00	207,225	4.00	207,225
P00A0105 - Legal Services						
Admin Aide OAG	2.00	90,048	2.00	95,330	2.00	95,330
Admin Officer I OAG	1.00	55,698	1.00	55,662	1.00	55,662
Admin Officer II OAG	1.00	58,827	1.00	59,392	1.00	59,392
Admin Officer III OAG	1.00	64,583	1.00	64,588	1.00	64,588
Asst Attorney General IV	0.00	23,339	0.00	0	0.00	0
Asst Attorney General V	1.00	57,090	1.00	73,126	1.00	73,126
Asst Attorney General VI	11.47	922,865	11.47	1,085,833	11.47	1,085,833
Asst Attorney General VII	5.00	535,811	5.00	499,712	5.00	499,712
Asst Attorney General VIII	3.00	156,619	3.00	265,421	3.00	265,421
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Legal Secretary OAG	1.00	45,157	1.00	45,160	1.00	45,160
Paralegal II OAG	1.00	52,179	1.00	52,183	1.00	52,183
Total P00A0105	28.47	2,196,960	28.47	2,431,156	28.47	2,431,156
P00A0108 - Office of Fair Practices						
Admin Prog Mgr IV	1.00	100,815	1.00	101,786	1.00	101,786
Admin Spec II	1.00	40,804	1.00	40,792	1.00	40,792
Administrator I	1.00	67,634	1.00	67,639	1.00	67,639
Total P00A0108	3.00	209,253	3.00	210,217	3.00	210,217
P00A0109 - Governor's Workforce Development Board						
Admin Prog Mgr IV	1.00	64,836	1.00	89,122	1.00	89,122
Administrator III	1.00	77,814	1.00	78,568	1.00	78,568
Administrator V	1.00	41,290	1.00	56,743	1.00	56,743
Prgm Mgr Senior II	1.00	104,394	1.00	105,401	1.00	105,401
Total P00A0109	4.00	288,334	4.00	329,834	4.00	329,834

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
P00A0111 - Board of Appeals						
Admin Aide	2.00	85,636	2.00	87,616	2.00	87,616
Admin Officer III	1.00	58,732	1.00	58,736	1.00	58,736
Administrator I	1.00	67,634	1.00	67,639	1.00	67,639
Assoc Mbr Bd Of Appeals Emp Trn	2.00	216,241	2.00	217,310	2.00	217,310
Chair Bd Of Appeals Emp & Trng	1.00	118,193	1.00	118,197	1.00	118,197
Hearing Exam III Emplmt & Trng	1.00	103,739	1.00	103,743	1.00	103,743
Office Clerk II OAG	1.00	0	1.00	25,502	1.00	25,502
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	1.00	27,132	1.00	36,992	1.00	36,992
Prgm Mgr IV	1.00	0	1.00	64,608	1.00	64,608
Total P00A0111	12.00	711,791	12.00	815,138	12.00	815,138
P00A0112 - Lower Appeals						
Admin Aide	1.00	62,510	1.00	49,890	1.00	49,890
Admin Officer II	1.00	130	1.00	38,880	0.00	0
Admin Spec III	1.00	51,985	1.00	52,183	1.00	52,183
Administrator I	1.00	68,281	1.00	68,939	1.00	68,939
Administrator II	1.00	73,588	1.00	73,593	1.00	73,593
Asst Attorney General VI	0.50	0	0.50	32,304	0.50	32,304
Computer Info Services Spec II	1.00	62,768	1.00	63,371	1.00	63,371
Fiscal Services Admin I	0.00	9,791	0.00	0	0.00	0
Hearing Exam II Emplmt & Trng	28.50	2,102,738	28.50	2,288,255	27.00	2,147,667
Hearing Exam III Emplmt & Trng	5.00	468,752	5.00	471,235	5.00	471,235
Office Secy II	8.00	293,536	8.00	303,120	8.00	303,120
Office Secy III	2.00	90,392	2.00	88,829	2.00	88,829
Prgm Mgr Senior I	1.00	89,822	1.00	89,829	1.00	89,829
Prgm Mgr Senior II	1.00	118,188	1.00	118,197	1.00	118,197
Total P00A0112	52.00	3,492,481	52.00	3,738,625	49.50	3,559,157
Total P00A01-Office of the Secretary	120.47	8,267,180	120.47	9,115,854	117.97	8,936,386
P00B01 - Division of Administration						
P00B0101 - Office of Administration						
Accountant Advanced	1.00	62,079	1.00	62,676	1.00	62,676
Accountant Supervisor I	1.00	69,487	1.00	69,492	1.00	69,492
Accountant Supervisor II	1.00	63,673	1.00	63,678	1.00	63,678
Admin Officer II	1.00	37,229	0.00	0	0.00	0
Admin Officer III	0.00	19,909	1.00	53,431	1.00	53,431
Admin Spec III	1.00	46,274	1.00	46,703	1.00	46,703
Administrator II	1.00	68,825	1.00	69,492	1.00	69,492
Administrator V	1.00	91,104	1.00	91,107	1.00	91,107
Agency Budget Spec II	1.00	46,093	1.00	46,098	1.00	46,098
Agency Budget Spec Lead	1.00	53,344	1.00	53,855	1.00	53,855
Agency Grants Spec II	1.00	56,014	1.00	56,550	1.00	56,550
Agency Procurement Spec I	1.00	51,608	1.00	51,612	1.00	51,612
Agency Procurement Spec II	4.00	239,643	4.00	240,180	4.00	240,180
Agency Procurement Spec Supv	3.00	209,638	3.00	191,280	3.00	191,280
Fiscal Accounts Clerk Manager	1.00	59,388	1.00	59,392	1.00	59,392
Fiscal Accounts Technician II	5.00	186,330	5.00	210,925	5.00	210,925
Fiscal Accounts Technician Supv	3.00	151,774	3.00	152,803	3.00	152,803
Fiscal Services Admin I	5.00	189,462	4.00	227,186	4.00	227,186
Fiscal Services Admin II	1.00	29,249	1.00	53,193	1.00	53,193

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Services Admin III	2.00	91,906	2.00	135,065	2.00	135,065
Fiscal Services Admin IV	1.00	13,848	1.00	97,203	1.00	97,203
HR Administrator I	3.00	173,844	3.00	198,629	3.00	198,629
HR Administrator II	1.00	9,946	1.00	53,193	0.00	0
HR Director I	1.00	75,087	1.00	85,817	1.00	85,817
HR Officer I	0.00	7,064	2.00	90,941	2.00	90,941
HR Officer II	2.00	0	0.00	0	0.00	0
HR Officer III	3.00	208,542	3.00	209,866	3.00	209,866
Management Associate	1.00	49,274	1.00	49,734	1.00	49,734
OBSFiscal Specialist III	1.00	62,079	1.00	62,676	1.00	62,676
Office Secy III	1.00	45,572	1.00	45,994	1.00	45,994
Personnel Associate II	2.00	75,427	2.00	76,236	2.00	76,236
Personnel Associate III	2.00	97,792	2.00	91,210	2.00	91,210
Personnel Associate IV	1.00	56,761	1.00	56,725	1.00	56,725
Prgm Mgr Senior I	1.00	59,695	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	1.00	118,193	1.00	118,197	1.00	118,197
Total P00B0101	56.00	2,876,153	55.00	3,240,098	54.00	3,186,905
P00B0104 - Office of General Services						
Admin Aide	1.00	40,186	1.00	40,059	1.00	40,059
Admin Officer I	1.00	50,502	1.00	42,186	1.00	42,186
Admin Officer III	1.00	41,985	1.00	41,358	1.00	41,358
Admin Prog Mgr II	1.00	62,334	1.00	63,522	1.00	63,522
Admin Prog Mgr IV	1.00	94,328	1.00	94,335	1.00	94,335
Admin Spec II	1.00	42,126	1.00	42,301	1.00	42,301
Admin Spec III	2.00	86,037	2.00	84,677	2.00	84,677
Administrator I	2.00	90,441	2.00	107,710	2.00	107,710
Administrator II	2.00	118,194	2.00	121,653	2.00	121,653
Administrator III	1.00	80,072	1.00	80,078	1.00	80,078
Building Security Officer II	1.00	35,298	1.00	34,898	1.00	34,898
Building Services Worker	1.00	30,372	1.00	30,374	1.00	30,374
Electrician Senior	1.00	43,232	1.00	42,301	1.00	42,301
Maint Chief I Non Lic	1.00	21,346	1.00	41,228	1.00	41,228
Maint Chief II Licensed	1.00	15,717	1.00	32,364	0.00	0
Maint Chief III Non Lic	1.00	51,825	1.00	51,209	1.00	51,209
Maint Mechanic Senior	2.00	66,278	2.00	77,139	2.00	77,139
Maint Supv I Lic	1.00	2,706	0.00	0	0.00	0
Maint Supv I Non Lic	1.00	53,984	2.00	107,090	2.00	107,090
Office Clerk II	6.00	207,992	6.00	204,883	4.00	138,715
Office Manager	1.00	24,424	1.00	47,063	1.00	47,063
Office Secy III	1.00	44,747	1.00	45,160	1.00	45,160
Office Services Clerk Lead	2.00	54,246	2.00	57,404	2.00	57,404
Office Supervisor	1.00	45,923	1.00	46,350	1.00	46,350
Painter	1.00	36,342	1.00	28,702	1.00	28,702
Police Chief II	1.00	87,289	1.00	88,645	1.00	88,645
Police Officer II	6.00	416,544	6.00	323,448	6.00	323,448
Police Officer III	1.00	88,330	1.00	57,489	1.00	57,489
Police Officer Manager	1.00	73,591	1.00	73,272	1.00	73,272
Police Officer Supervisor	3.00	154,822	3.00	175,415	3.00	175,415
Services Specialist	2.00	87,367	2.00	87,213	2.00	87,213
Services Supervisor III	1.00	36,266	1.00	36,918	1.00	36,918

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Stationary Engineer st Grade	3.00	126,520	3.00	139,698	3.00	139,698
Supply Officer I	1.00	32,843	1.00	31,142	1.00	31,142
Total P00B0104	54.00	2,544,209	54.00	2,577,284	51.00	2,478,752
P00B0105 - Office of Information Technology						
Computer Network Spec II	0.00	61,336	0.00	0	0.00	0
Computer Network Spec Lead	1.00	33,193	1.00	49,899	1.00	49,899
Computer Network Spec Mgr	0.00	12,838	0.00	0	0.00	0
Computer Network Spec Supr	0.00	36,565	0.00	0	0.00	0
Computer Operator II	1.00	80,186	2.00	92,658	2.00	92,658
Computer Operator Lead	2.00	53,835	1.00	53,598	1.00	53,598
Computer Operator Mgr II	1.00	63,281	1.00	63,522	1.00	63,522
Computer Operator Supr	1.00	50,580	1.00	51,051	1.00	51,051
Database Specialist I	1.00	0	1.00	44,017	1.00	44,017
Database Specialist II	2.00	148,606	2.00	148,617	2.00	148,617
IT Asst Director II	2.00	38,717	1.00	60,543	1.00	60,543
IT Director III	1.00	77,961	1.00	68,959	1.00	68,959
IT Functional Analyst Lead	1.00	60,811	1.00	60,815	1.00	60,815
IT Programmer Analyst II	15.00	535,105	13.00	710,999	11.00	617,285
IT Programmer Analyst Lead/Advanced	5.00	452,291	7.00	503,402	7.00	503,402
IT Programmer Analyst Manager	2.00	91,104	2.00	147,850	2.00	147,850
IT Programmer Analyst Supervisor	6.00	400,496	6.00	448,278	6.00	448,278
IT Staff Specialist	1.00	68,170	1.00	68,175	1.00	68,175
IT Systems Technical Spec	1.00	71,281	1.00	71,972	1.00	71,972
IT Systems Technical Spec Supervisor	1.00	81,346	2.00	138,095	2.00	138,095
Webmaster Supr	1.00	83,805	1.00	83,811	1.00	83,811
Total P00B0105	45.00	2,501,507	45.00	2,866,261	43.00	2,772,547
Total P00B01-Division of Administration	155.00	7,921,869	154.00	8,683,643	148.00	8,438,204
P00C0102 - Financial Regulation						
Admin Aide	0.00	21,064	0.00	0	0.00	0
Admin Officer I	1.00	55,432	1.00	55,662	1.00	55,662
Admin Officer II	0.00	16,045	1.00	52,020	1.00	52,020
Admin Officer III	1.00	61,004	1.00	61,009	1.00	61,009
Admin Spec II	2.00	87,748	2.00	89,510	2.00	89,510
Admin Spec III	5.60	260,494	5.60	260,756	5.60	260,756
Asst Attorney General IV	1.00	0	0.00	0	0.00	0
Asst Attorney General V	1.00	57,090	1.00	73,126	1.00	73,126
Asst Attorney General VI	2.00	162,295	2.00	175,040	2.00	175,040
Financial Depository Exam I	0.00	16,356	1.00	54,884	1.00	54,884
Financial Depository Exam II	6.00	396,285	6.00	392,009	6.00	392,009
Financial Depository Exam Ld	4.00	244,982	3.00	236,856	3.00	236,856
Financial Depository Exam Supv	5.00	329,481	4.00	350,955	4.00	350,955
Financial Depository Exam Tr	2.00	35,861	3.00	116,640	3.00	116,640
Financial NonDeposit Exam I	0.00	21,442	2.00	105,903	2.00	105,903
Financial NonDeposit Exam II	22.00	1,318,889	22.00	1,345,821	22.00	1,345,821
Financial NonDeposit Exam Ld	8.00	551,755	9.00	632,802	9.00	632,802
Financial NonDeposit Exam Supv	5.00	355,128	5.00	358,848	5.00	358,848
Financial NonDeposit Exam Tr	3.00	98,910	1.00	36,557	1.00	36,557
Management Associate	1.00	27,701	1.00	36,557	0.00	0
Management Specialist III	1.00	47,859	1.00	48,304	1.00	48,304
Office Secy III	1.00	28,524	1.00	45,160	1.00	45,160

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Paralegal II	1.00	42,817	1.00	42,623	1.00	42,623
Prgm Mgr II	4.00	298,067	4.00	313,652	4.00	313,652
Prgm Mgr III	1.00	97,212	1.00	97,203	1.00	97,203
Prgm Mgr IV	2.00	97,981	2.00	162,596	2.00	162,596
Prgm Mgr Senior I	1.00	107,595	1.00	108,635	1.00	108,635
Prgm Mgr Senior II	2.00	102,425	2.00	147,224	2.00	147,224
Prgm Mgr Senior III	1.00	126,182	1.00	78,595	1.00	78,595
Total P00C0102	83.60	5,066,624	84.60	5,478,947	83.60	5,442,390

P00D01 - Division of Labor and Industry

P00D0101 - General Administration

Admin Aide	1.00	4,593	0.00	0	0.00	0
Admin Officer III	2.00	104,040	2.00	101,219	2.00	101,219
Admin Spec III	1.00	92,212	2.00	99,209	2.00	99,209
Administrator I	1.00	68,281	1.00	68,939	1.00	68,939
Administrator III	1.00	65,146	1.00	68,723	0.00	0
Dep Comm Division Of Lab & Ind	1.00	94,771	1.00	95,840	1.00	95,840
Exec VI	1.00	109,389	1.00	123,236	1.00	123,236
Fiscal Accounts Technician II	1.00	25,934	1.00	37,280	1.00	37,280
Prgm Mgr III	1.00	86,275	1.00	91,835	1.00	91,835
Total P00D0101	10.00	650,641	10.00	686,281	9.00	617,558

P00D0102 - Employment Standards

Accountant I	1.00	20,641	1.00	52,434	1.00	52,434
Admin Officer III	2.00	122,689	3.00	161,929	3.00	161,929
Admin Spec I	1.00	36,458	1.00	39,760	1.00	39,760
Administrator III	2.00	61,495	1.00	57,929	1.00	57,929
Asst Attorney General IV	0.00	0	1.00	56,743	1.00	56,743
Asst Attorney General V	1.00	0	0.00	0	0.00	0
Fiscal Services Admin I	1.00	66,780	1.00	49,899	1.00	49,899
Office Secy III	0.00	19,815	1.00	38,346	1.00	38,346
Office Services Clerk	2.00	49,406	1.00	32,741	1.00	32,741
Wage & Hour Invest I	3.00	83,053	1.00	39,341	1.00	39,341
Wage & Hour Invest II	5.00	242,488	7.00	325,123	7.00	325,123
Total P00D0102	18.00	702,825	18.00	854,245	18.00	854,245

P00D0103 - Railroad Safety and Health

Admin Spec II	1.00	45,504	1.00	45,507	1.00	45,507
Railroad Inspector I	1.00	3,001	2.00	89,658	2.00	89,658
Railroad Inspector II	2.00	105,252	1.00	72,199	1.00	72,199
Total P00D0103	4.00	153,757	4.00	207,364	4.00	207,364

P00D0105 - Safety Inspection

Admin Officer I	1.00	16,311	0.00	0	0.00	0
Admin Officer II	0.00	45,370	1.00	61,691	1.00	61,691
Admin Spec II	9.00	319,215	9.00	365,323	9.00	365,323
Admin Spec III	0.00	4,067	0.00	0	0.00	0
Administrator I	1.00	734	1.00	44,017	1.00	44,017
Amusement Ride Inspector I	1.00	60,626	1.00	44,457	1.00	44,457
Amusement Ride Inspector II	6.00	437,692	6.00	323,044	6.00	323,044
Amusement Ride Inspector Supv	1.00	80,621	1.00	57,929	1.00	57,929
Chf Boiler Inspector	1.00	79,829	1.00	79,835	1.00	79,835
Chf Elevator Inspector	1.00	89,393	1.00	89,400	1.00	89,400
Computer Info Services Spec II	0.00	16,526	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Network Spec II	1.00	61,392	1.00	61,983	1.00	61,983
Dep Boiler Inspector Comm	8.00	472,561	8.00	458,796	8.00	458,796
Dep Boiler Inspector NonCommissioned	2.00	12,148	2.00	91,282	2.00	91,282
Elevator Inspector I	4.00	155,734	7.00	308,283	6.00	266,925
Elevator Inspector II	15.00	692,131	12.00	634,975	12.00	634,975
Elevator Inspector Supervisor	2.00	153,351	2.00	146,229	2.00	146,229
Prgm Mgr III	0.00	4,687	0.00	0	0.00	0
Prgm Mgr IV	1.00	74,636	1.00	78,074	1.00	78,074
Total P00D0105	54.00	2,777,024	54.00	2,845,318	53.00	2,803,960
P00D0106 - Apprenticeship and Training						
Admin Officer II	0.00	15,106	0.00	0	0.00	0
Admin Officer III	0.00	22,377	0.00	0	0.00	0
Administrator III	0.00	77,813	0.00	0	0.00	0
Wage & Hour Invest II	0.00	35,711	0.00	0	0.00	0
Total P00D0106	0.00	151,007	0.00	0	0.00	0
P00D0107 - Prevailing Wage						
Admin Aide	1.00	46,347	1.00	46,350	1.00	46,350
Admin Officer III	0.00	39,367	0.00	0	0.00	0
Administrator III	1.00	55,790	1.00	55,796	1.00	55,796
Asst Attorney General V	0.00	25,786	0.00	0	0.00	0
Prgm Mgr IV	1.00	86,626	1.00	87,455	1.00	87,455
Wage & Hour Invest II	7.00	338,550	7.00	340,892	7.00	340,892
Total P00D0107	10.00	592,466	10.00	530,493	10.00	530,493
P00D0108 - Occupational Safety and Health Administration						
Admin Aide	4.00	105,789	2.00	76,621	2.00	76,621
Admin Officer I	1.00	150,334	3.00	161,078	3.00	161,078
Admin Officer II	1.00	53,008	1.00	53,012	1.00	53,012
Admin Spec II	4.00	189,735	4.00	192,899	4.00	192,899
Admin Spec III	1.00	7,802	0.00	0	0.00	0
Administrator II	1.00	34,871	0.00	0	0.00	0
Administrator IV	1.00	74,061	1.00	74,779	1.00	74,779
Database Specialist II	1.00	76,338	1.00	77,078	1.00	77,078
Fiscal Accounts Technician II	0.00	36,958	1.00	43,409	1.00	43,409
IT Asst Director I	0.00	59,217	1.00	71,172	1.00	71,172
IT Systems Technical Spec	1.00	13,439	0.00	0	0.00	0
Management Associate	0.00	38,708	2.00	73,114	2.00	73,114
Office Secy II	2.00	76,782	2.00	78,490	2.00	78,490
Office Secy III	5.00	160,342	4.00	161,042	4.00	161,042
OSH Compliance Hygienist I	9.00	136,906	8.00	382,316	8.00	382,316
OSH Compliance Hygienist II	0.00	0	1.00	59,670	1.00	59,670
OSH Compliance Hygienist III	3.00	139,726	3.00	180,952	3.00	180,952
OSH Compliance Hygienist Lead/Advanced	3.00	161,556	3.00	184,085	3.00	184,085
OSH Compliance Hygienist Supervisor	1.00	29,521	1.00	75,377	1.00	75,377
OSH Compliance Officer I	17.00	645,197	10.00	404,308	10.00	404,308
OSH Compliance Officer II	0.00	34,668	14.00	672,917	14.00	672,917
OSH Compliance Officer III	23.00	931,146	14.00	789,466	14.00	789,466
OSH Compliance Officer Lead	4.00	438,047	4.00	245,426	4.00	245,426
OSH Compliance Officer Manager	3.00	136,286	2.00	180,507	2.00	180,507
OSH Compliance Officer Sup	4.00	313,293	6.00	440,752	6.00	440,752
OSH Compliance Program Spec	3.00	219,410	3.00	225,859	3.00	225,859

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	0.00	39,698	1.00	77,699	1.00	77,699
Prgm Mgr III	1.00	96,546	1.00	97,203	1.00	97,203
Prgm Mgr IV	1.00	96,137	1.00	96,144	1.00	96,144
Total P00D0108	94.00	4,495,521	94.00	5,175,375	94.00	5,175,375
Total P00D01-Division of Labor and Industry	190.00	9,523,241	190.00	10,299,076	188.00	10,188,995
P00E01 - Division of Racing						
P00E0102 - Maryland Racing Commission						
Exec Dir Racing Comm	1.00	118,188	1.00	118,197	1.00	118,197
Fiscal Accounts Clerk II	1.00	27,763	1.00	36,715	1.00	36,715
Fiscal Accounts Clerk Supervisor	1.00	43,802	1.00	44,205	1.00	44,205
Prgm Mgr IV	1.00	69,671	1.00	69,679	1.00	69,679
Total P00E0102	4.00	259,424	4.00	268,796	4.00	268,796
P00E0103 - Racetrack Operation						
Additional Employee Racing Comm	0.00	347,211	0.00	0	0.00	0
Assoc Steward Thor Racing	2.00	155,071	2.00	158,600	2.00	158,600
Chf Steward Thoroughbred Rac	1.00	89,309	1.00	91,780	1.00	91,780
Total P00E0103	3.00	591,591	3.00	250,380	3.00	250,380
Total P00E01-Division of Racing	7.00	851,015	7.00	519,176	7.00	519,176
P00F0101 - Occupational and Professional Licensing						
Admin Aide	2.00	75,012	1.00	45,507	1.00	45,507
Admin Officer I	7.00	325,135	7.00	354,617	7.00	354,617
Admin Officer II	6.00	290,356	6.00	315,314	6.00	315,314
Admin Prog Mgr II	1.00	88,554	1.00	89,400	1.00	89,400
Admin Spec I	1.00	40,119	1.00	40,486	1.00	40,486
Admin Spec III	8.00	310,405	9.00	384,174	9.00	384,174
Administrator I	5.00	282,050	5.00	293,943	5.00	293,943
Administrator II	1.00	72,887	1.00	73,593	1.00	73,593
Administrator III	3.00	117,387	2.00	110,046	2.00	110,046
Administrator IV	3.00	287,851	4.00	313,958	4.00	313,958
Administrator V	2.00	170,933	2.00	170,942	2.00	170,942
Administrator VI	1.00	76,708	1.00	77,453	1.00	77,453
Asst Attorney General V	0.50	29,299	0.00	0	0.00	0
Asst Attorney General VI	1.00	58,719	1.50	136,693	1.50	136,693
Athletic Commissioner	0.00	16,000	0.00	0	0.00	0
Chair Athletic Commission	0.00	6,000	0.00	0	0.00	0
Exec VI	1.00	109,186	1.00	110,000	1.00	110,000
Financial Compliance Auditor II	1.00	58,732	1.00	58,736	1.00	58,736
Insp Athletic Comm	0.00	17,698	0.00	0	0.00	0
Insp Licensing And Regulations	0.00	7,207	0.00	0	0.00	0
Lic & Reg Investigator I	2.00	64,952	0.00	0	0.00	0
Lic & Reg Investigator II	9.00	393,259	11.00	487,841	11.00	487,841
Office Clerk II	1.00	34,586	1.00	34,898	1.00	34,898
Office Processing Clerk II	2.00	44,001	2.00	63,372	2.00	63,372
Office Secy I	1.00	36,767	1.00	37,100	1.00	37,100
Office Secy II	1.00	36,384	1.00	36,715	1.00	36,715
Office Secy III	2.00	86,973	2.00	87,913	2.00	87,913
Office Services Clerk	3.00	92,671	3.00	103,191	3.00	103,191
Office Services Clerk Lead	1.00	39,900	1.00	40,181	1.00	40,181
Office Supervisor	1.00	45,932	1.00	43,080	1.00	43,080
Physician Athletic Commission	0.00	27,035	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	1.00	34,248	1.00	69,273	1.00	69,273
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Referee Athletic Comm	0.00	12,139	0.00	0	0.00	0
Total P00F0101	68.50	3,492,824	68.50	3,682,169	68.50	3,682,169

P00G01 - Division of Workforce Development and Adult Learning

P00G0101 - Office of the Assistant Secretary

Administrator II	0.00	894	0.00	0	0.00	0
Dir Corr Educ Msde	0.00	29,316	0.00	0	0.00	0
Total P00G0101	0.00	30,210	0.00	0	0.00	0

P00G0107 - Workforce Development

Accountant Advanced	1.00	56,995	1.00	56,999	1.00	56,999
Admin Aide	1.00	29,858	1.00	32,364	1.00	32,364
Admin Officer I	9.00	363,517	9.00	409,594	9.00	409,594
Admin Officer II	4.00	157,085	5.00	248,006	5.00	248,006
Admin Officer III	6.00	265,768	6.00	320,224	5.00	278,866
Admin Prog Mgr II	1.00	32,854	1.00	63,522	1.00	63,522
Admin Prog Mgr IV	1.00	4,903	0.00	0	0.00	0
Admin Spec II	2.00	86,274	2.00	87,891	2.00	87,891
Admin Spec III	1.00	41,098	1.00	41,102	1.00	41,102
Administrator I	17.00	938,679	19.00	1,042,590	19.00	1,042,590
Administrator II	9.00	558,543	10.00	651,502	10.00	651,502
Administrator III	6.00	260,215	7.00	449,432	7.00	449,432
Administrator IV	4.00	197,716	3.00	190,738	3.00	190,738
Administrator V	1.00	64,730	1.00	65,964	1.00	65,964
Administrator VI	1.00	93,583	1.00	93,590	1.00	93,590
Database Specialist II	1.00	54,691	1.00	49,899	1.00	49,899
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Educ Program Manager II	0.00	31,787	0.00	0	0.00	0
Exec Assoc I	1.00	52,510	1.00	53,012	1.00	53,012
Exec VII	1.00	118,099	1.00	118,242	1.00	118,242
Fiscal Services Admin I	1.00	4,534	1.00	49,899	1.00	49,899
IT Asst Director II	1.00	76,109	1.00	75,982	1.00	75,982
IT Functional Analyst II	2.00	120,151	2.00	121,785	2.00	121,785
Job Service Spec II	73.00	2,649,361	69.00	2,794,491	69.00	2,794,491
Job Service Spec III	41.00	1,818,422	45.00	1,912,819	44.00	1,878,429
Job Service Spec IV	3.70	178,278	3.70	178,694	2.70	142,137
Job Service Spec Supv I	19.00	787,756	16.00	786,881	16.00	786,881
Job Service Spec Supv II	2.00	127,943	2.00	126,767	2.00	126,767
Management Associate	1.00	41,489	1.00	42,186	1.00	42,186
Office Secy III	4.00	172,527	4.00	173,901	4.00	173,901
Office Services Clerk	1.00	36,766	1.00	37,100	1.00	37,100
Prgm Mgr I	13.00	794,885	12.00	784,457	12.00	784,457
Prgm Mgr II	2.00	125,074	4.00	283,421	4.00	283,421
Prgm Mgr III	4.00	180,180	4.00	304,781	4.00	304,781
Prgm Mgr IV	2.00	160,910	2.00	181,817	2.00	181,817
Prgm Mgr Senior I	1.00	94,180	1.00	95,084	1.00	95,084
Prgm Mgr Senior II	1.00	96,747	1.00	97,677	1.00	97,677
Senior Citizen Aide	0.00	719,780	0.00	0	0.00	0
Staff Spec III Higher Educ	1.00	85,395	1.00	85,401	1.00	85,401
Wage & Hour Invest II	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total P00G0107	241.70	11,679,392	241.70	12,181,426	238.70	12,069,121
P00G0112 - Adult Education and Literacy Program						
Admin Spec III	1.00	45,434	1.00	45,855	1.00	45,855
Administrator III	2.00	124,299	2.00	129,977	2.00	129,977
Educ Program Manager II	1.00	75,729	1.00	107,429	1.00	107,429
Educ Program Spec I	1.00	80,457	1.00	80,463	1.00	80,463
Educ Program Supv	1.00	103,735	1.00	103,743	1.00	103,743
Education Program Specialist DLLR	6.00	379,346	6.00	446,519	6.00	446,519
Education Program Supervisor DLLR	1.00	80,332	1.00	81,098	1.00	81,098
Management Associate	1.00	52,592	1.00	52,596	1.00	52,596
Office Secy II	1.00	41,285	1.00	41,664	1.00	41,664
Office Secy III	1.00	39,758	1.00	39,760	1.00	39,760
Total P00G0112	16.00	1,022,967	16.00	1,129,104	16.00	1,129,104
P00G0113 - Adult Corrections Program						
Admin Officer III	1.00	50,039	1.00	50,506	1.00	50,506
Admin Spec III	2.00	77,238	2.00	93,560	2.00	93,560
Assoc Librarian II	2.00	89,878	2.00	85,440	2.00	85,440
Coord Corr Educ DLLR	5.00	234,322	5.00	477,216	5.00	477,216
Dir Corr Educ Msde	1.00	84,514	1.00	113,834	1.00	113,834
Field Dir Corr Educ Programs, Dllr	1.00	109,816	1.00	109,820	1.00	109,820
Instructional Assistant II	0.50	5,497	0.50	13,524	0.00	0
Librarian APC	1.00	106,735	1.00	69,892	1.00	69,892
Librarian APC MSDE	3.00	164,085	3.00	219,049	3.00	219,049
Librarian APC Plus	4.00	258,084	4.00	326,383	4.00	326,383
Librarian APC Plus MSDE	2.00	10,757	2.00	150,956	2.00	150,956
Office Secy III	9.00	225,998	9.00	336,240	9.00	336,240
Principal	11.00	985,843	11.00	1,139,656	11.00	1,139,656
Teacher APC	33.00	2,096,244	30.00	2,274,629	30.00	2,274,629
Teacher APC MSDE	31.00	2,343,935	31.00	2,464,497	29.00	2,300,187
Teacher APC Plus	6.00	588,240	5.00	425,506	5.00	425,506
Teacher APC Plus MSDE	6.00	442,107	6.00	506,591	6.00	506,591
Teacher Conditional	8.00	254,882	8.00	374,278	8.00	374,278
Teacher Lead	1.00	109,742	1.00	67,484	1.00	67,484
Teacher Lead MSDE	6.00	453,891	6.00	483,494	6.00	483,494
Teacher SPC	10.00	581,527	10.00	583,560	10.00	583,560
Teacher SPC MSDE	2.00	55,793	2.00	114,966	2.00	114,966
Teacher Supervisor	4.00	253,152	4.00	310,008	4.00	310,008
Teacher Supervisor MSDE	5.00	352,559	3.00	252,583	3.00	252,583
Total P00G0113	154.50	9,934,878	148.50	11,043,672	146.00	10,865,838
Total P00G01-Division of Workforce Development and Adult Learning	412.20	22,667,447	406.20	24,354,202	400.70	24,064,063
P00H0101 - Office of Unemployment Insurance						
Accountant Advanced	4.00	275,158	4.00	256,923	4.00	256,923
Accountant I	1.00	20,878	1.00	44,901	1.00	44,901
Accountant II	2.00	100,264	2.00	118,019	2.00	118,019
Accountant Manager II	1.00	90,243	1.00	91,107	1.00	91,107
Accountant Supervisor I	1.00	68,170	1.00	68,175	1.00	68,175
Accountant Supervisor II	1.00	71,170	1.00	63,678	1.00	63,678
Admin Aide	7.00	280,957	6.00	257,717	6.00	257,717
Admin Officer II	3.00	97,390	3.00	176,030	3.00	176,030

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	16.00	700,802	15.00	846,039	14.00	799,941
Admin Prog Mgr II	0.00	19,464	0.00	0	0.00	0
Admin Spec III	0.00	6,100	0.00	0	0.00	0
Administrator I	11.00	653,615	10.00	654,816	10.00	654,816
Administrator II	23.00	1,311,427	22.00	1,439,912	22.00	1,439,912
Administrator III	19.00	1,389,355	18.00	1,332,597	18.00	1,332,597
Administrator IV	7.00	534,952	7.00	538,358	7.00	538,358
Administrator V	1.00	30,025	1.00	91,107	1.00	91,107
Administrator VI	2.00	199,122	2.00	194,406	2.00	194,406
Building Services Worker	1.00	27,708	1.00	31,464	1.00	31,464
Computer Info Services Spec Supv	1.00	71,506	1.00	72,199	1.00	72,199
Contributions Associate I	0.00	20,733	0.00	0	0.00	0
Contributions Associate II	10.00	387,394	10.00	398,865	10.00	398,865
Contributions Associate Lead	2.00	65,916	1.00	35,980	1.00	35,980
Contributions Associate Trainee	1.00	8,464	1.00	31,061	1.00	31,061
Contributions Specialist I	2.00	42,118	2.00	75,916	2.00	75,916
Contributions Specialist II	34.00	1,513,573	32.00	1,408,437	31.00	1,365,028
Contributions Specialist Lead	7.00	304,779	7.00	321,862	6.00	285,305
Contributions Specialist Supervisor	10.90	549,162	10.90	602,218	10.90	602,218
Contributions Tax Auditor I	1.00	0	0.00	0	0.00	0
Contributions Tax Auditor II	25.00	1,110,925	22.00	1,333,673	20.00	1,219,391
Exec VI	1.00	0	0.00	0	0.00	0
Exec VII	0.00	111,712	1.00	132,569	1.00	132,569
Fiscal Accounts Technician II	5.00	214,591	5.00	200,823	5.00	200,823
Fiscal Services Admin II	0.00	28,044	0.00	0	0.00	0
Fiscal Services Admin V	3.00	176,763	3.00	241,385	3.00	241,385
Legal Secretary	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	29,669	1.00	29,713	1.00	29,713
Office Secy III	3.00	115,195	3.00	113,025	3.00	113,025
Paralegal II	6.00	306,515	6.00	268,166	6.00	268,166
Prgm Mgr II	1.00	95,613	1.00	73,946	1.00	73,946
Prgm Mgr III	5.00	393,611	5.00	395,794	5.00	395,794
Prgm Mgr IV	1.00	44,336	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	32,764	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	4.00	280,997	4.00	407,035	4.00	407,035
Prgm Mgr Senior III	1.00	63,676	1.00	126,186	1.00	126,186
UI Claim Center Assoc Advanced	16.00	653,132	16.00	691,134	16.00	691,134
UI Claim Center Assoc II	56.00	1,795,862	47.00	1,741,209	47.00	1,741,209
UI Claim Center Assoc Supv I	9.00	372,684	9.00	447,475	9.00	447,475
UI Claim Center Assoc Supv II	2.00	98,399	2.00	98,406	2.00	98,406
UI Claim Center Spec Advanced	23.00	967,694	21.00	1,020,141	20.00	963,416
UI Claim Center Spec I	3.00	22,472	1.00	34,727	1.00	34,727
UI Claim Center Spec II	59.00	2,119,625	53.00	2,229,585	51.00	2,153,069
UI Claim Center Spec Supv I	21.00	1,052,802	21.00	1,111,655	21.00	1,111,655
UI Claim Center Spec Trainee	0.00	7,516	0.00	0	0.00	0
UI Legal Officer I	0.00	6,403	0.00	0	0.00	0
UI Legal Officer II	7.00	413,197	7.00	573,958	7.00	573,958
UI Legal Officer III	0.00	49,861	0.00	0	0.00	0
Unemp Ins Assoc II	7.00	198,620	6.00	229,285	6.00	229,285
Unemp Ins Assoc III	8.00	330,890	8.00	338,846	8.00	338,846

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Unemp Ins Assoc Supr II	3.00	168,032	3.00	169,112	3.00	169,112
Unemp Ins Legal Case Mgr II	5.00	240,119	5.00	240,672	5.00	240,672
Unemp Ins Legal Case Mgr Lead	1.00	52,510	1.00	53,012	1.00	53,012
Unemp Ins Prog Spec	7.00	348,843	7.00	393,831	7.00	393,831
Unemp Ins Spec I	2.00	25,513	1.00	36,333	1.00	36,333
Unemp Ins Spec II	4.00	216,808	4.00	174,191	4.00	174,191
Unemp Ins Spec Supv I	1.00	55,052	1.00	55,056	1.00	55,056
Unemp Ins Staff Spec I	3.00	192,465	3.00	153,721	3.00	153,721
Unemp Ins Staff Spec II	10.00	397,139	9.00	418,848	9.00	418,848
Unemp Ins Supv	1.00	47,566	1.00	47,569	1.00	47,569
Total P00H0101	474.90	21,678,060	439.90	22,905,570	431.90	22,531,983
Total P00 Department of Labor, Licensing, and Regulation	1,511.67	79,468,260	1,470.67	85,038,637	1,445.67	83,803,366

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Deputy Secretary for Operations

Maryland Correctional Enterprises

Division of Correction - Headquarters

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Correction - West Region

Division of Parole and Probation - West Region

Division of Correction - East Region

Division of Parole and Probation - East Region

Division of Parole and Probation - Central Region

Division of Pretrial Detention

Department of Public Safety and Correctional Services

MISSION

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

VISION

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

SUMMARY OF KEY OPERATIONAL DATA

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average Daily Population (ADP)	25,098	24,732	23,914	23,093	22,203	22,799	21,060
Grand Total Offenders under Jurisdiction	24,626	24,237	23,424	22,635	22,203	22,799	21,060
Offenders under Correctional Jurisdiction	21,101	20,868	20,602	20,274	19,604	18,980	18,980
Offenders under Parole and Probation Jurisdiction	420	364	318	302	279	316	316
Offenders under Detention Jurisdiction	3,105	3,005	2,504	2,059	2,320	2,000	1,630
Federal Prisoners at Chesapeake Detention Facility	413	429	389	420	450	450	450
Offenders in local jails awaiting transfer to DPSCS	198	179	178	164	91	105	112
Arrestees processed (Baltimore Central Booking and Intake Center)	50,284	46,001	36,602	32,164	24,404	27,864	28,146
Commitments processed	27,136	25,683	19,145	18,388	14,527	16,233	16,415
Division of Parole and Probation (DPP) cases under supervision at fiscal year end	86,989	86,519	84,347	77,985	71,136	69,878	69,247
DPP Drinking Driver Monitor Program cases under supervision at fiscal year end	24,775	17,205	17,411	17,595	17,595	17,345	17,136

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Department of Public Safety and Correctional Services

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Sentenced offenders returned to correctional or community supervision for a new offense within one year of release:								
1	All releases - number with new offense	1,734	N/A	N/A	N/A	N/A	N/A	N/A
2	All releases - % with new offense	16.9%	N/A	N/A	N/A	N/A	N/A	N/A
1	Parolees - number with new offense	199	N/A	N/A	N/A	N/A	N/A	N/A
2	Parolees - % with new offense	8.3%	N/A	N/A	N/A	N/A	N/A	N/A
1	Mandatory releaseses - number with new offense	630	N/A	N/A	N/A	N/A	N/A	N/A
2	Mandatory releaseses - % with new offense	14.7%	N/A	N/A	N/A	N/A	N/A	N/A
1	Expiration of sentence releaseses - number with new offense	905	N/A	N/A	N/A	N/A	N/A	N/A
2	Exp. of sentence releaseses - % w new off.	25.4%	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.2

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

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of cases supervised during the fiscal year								
Parole		125,602	120,909	116,807	112,899	105,594	98,762	92,372
Probation		11,180	10,199	9,311	8,651	8,082	7,560	7,070
Mandatory		105,331	101,978	99,648	96,674	90,487	84,632	79,156
Cases under supervision that were closed due to revocation for a new offense:		9,091	8,732	7,848	7,574	7,025	6,570	6,146
All cases - number with new offense								
All cases - % with new offense (FY 2011: 3.9%)		4,072	4,746	4,315	3,813	3,413	3,612	3,724
Parole - number with new offense		238	416	315	290	224	255	271
Parole - % with new offense (FY 2011: 3.2%)		2.1%	4.1%	3.4%	3.4%	2.8%	3.4%	3.8%
Probation - number with new offense		3,478	3,901	3,662	3,222	2,948	2,887	2,819
Probation - % with new offense (FY 2011: 3.9%)		3.3%	3.8%	3.7%	3.3%	3.3%	3.4%	3.6%
Mandatory - number with new offense		356	429	338	301	241	256	269
Mandatory - % with new offense (FY 2011: 5.1%)		3.9%	4.9%	4.3%	4.0%	3.4%	3.9%	4.4%

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Department of Public Safety and Correctional Services

Obj. 1.3

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of cases being monitored by DDMP	24,388	27,449	27,614	27,300	26,394	25,518	24,642
Number of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	72	N/A	N/A	N/A	N/A	N/A	N/A
Percent of DDMP cases being monitored that were closed due to revocation for a new DWI/DUI offense	0.3%	N/A	N/A	N/A	N/A	N/A	N/A

Obj. 1.4

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of DPP cases closed	35,229	38,041	38,779	38,060	37,535	37,241	36,994
Number of cases where the offender was employed at case closing	10,515	11,228	10,685	12,121	11,700	11,426	11,304
Percent of cases where the offender was employed at case closing	29.8%	29.5%	27.6%	31.8%	31.2%	30.7%	30.6%

Obj. 1.5

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of defendants under PRSP supervision arrested on new charges	4.0%	3.0%	3.0%	3.0%	2.4%	3.0%	3.0%

Obj. 1.6

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of defendants under PRSP supervision who fail to appear for their scheduled court date	131	312	263	222	229	240	240
Percent of defendants under PRSP supervision who fail to appear for their scheduled court date	5.0%	6.0%	6.0%	6.0%	6.4%	6.0%	6.0%

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Department of Public Safety and Correctional Services

Goal 2. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

- Obj. 2.1** At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was “fair and reasonable.”
- Obj. 2.2** CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent indicating the decision was “fair and reasonable”	84.0%	85.0%	88.0%	93.5%	95.0%	95.0%	95.0%
Average number of days to process an eligible claim	122	85	75	60	61	60	60
Percent of eligible claims resolved and signed by Board within 90 days	58.0%	89.0%	90.0%	94.9%	94.0%	95.0%	95.0%
Percent of eligible claims resolved and signed by Secretary within 120 days	67.0%	83.0%	88.0%	95.4%	93.0%	90.0%	90.0%

Goal 3. Offender Safety and Security: Secure and safeguard defendants and offenders confined under Departmental supervision.

- Obj. 3.1** No offender confined in a departmental facility will escape.
- Obj. 3.2** The total number of offenders who walk off from correctional facilities will not exceed 11.
- Obj. 3.3** The total number of offenders who walk off from Threshold will not exceed 5.
- Obj. 3.4** The total number of offenders who walk off while supervised by the Central Home Detention Unit will not exceed 27.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of offenders who escape - corrections	3	1	0	0	0	0	0
Number of offenders who escape - detention	1	0	0	1	0	0	0
Number of offenders who walk off from correctional facilities	13	6	9	4	11	11	11
Number of offenders who walk off from Threshold	5	1	1	5	6	5	5
Number of individuals who walk off from home detention	22	12	12	11	8	12	12

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Department of Public Safety and Correctional Services

Obj. 3.5

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

Obj. 3.6

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

Obj. 3.7

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of offender-on-offender homicides	7	2	1	3	5	0	0
Correctional offender-on-offender homicides	6	2	1	3	5	0	0
Detention offender-on-offender homicides	1	0	0	0	0	0	0
Overall offender-on-offender assault rate per 100 ADP (FY13: 5.58)	5.58	4.86	4.50	6.30	6.99	5.58	5.58
Correctional offender-on-offender assault rate per 100 ADP (FY13: 4.14)	4.14	3.50	3.46	4.84	4.76	4.06	4.06
Detention offender-on-offender assault rate per 100 ADP (FY13: 13.17)	13.17	9.29	8.36	16.57	26.26	10.33	10.33
Overall offender-on-staff assault rate per 100 ADP (FY13: 2.09)	2.09	1.90	1.57	2.44	2.52	2.09	2.09
Correctional offender-on-staff assault rate per 100 ADP (FY13: 1.63)	1.63	1.15	1.00	2.07	1.94	1.62	1.62
Detention offender-on-staff assault rate per 100 ADP (FY13: 4.54)	4.54	4.34	3.66	5.40	7.58	3.57	3.57

Goal 4. Offender Well-Being and Re-Entry Preparation: Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) and programming to help improve community re-entry success.

Obj. 4.1

Maryland Correctional Enterprises will employ 2,100 inmates by fiscal year 2016.

Obj. 4.2

By fiscal year 2021, DPSCS will have successfully entered into local reentry MOUs with at least 12 of Maryland's 23 county jurisdictions.

Obj. 4.3

By fiscal year 2021, at least 60 percent of the inmates released from local reentry programs will have been successfully reintegrated into their communities, i.e., they will not have been re-convicted and returned to DPSCS custodial or community supervision within 3 years of release.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inmates employed by MCE (June payroll)	2,038	2,091	2,051	2,035	2,010	2,100	2,100
Number of counties participating	3	3	3	3	6	9	12
Recidivism for inmate participants	0	0	0	N/A	N/A	0	0

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Department of Public Safety and Correctional Services

Goal 5. Good Management: Ensure the Department operates efficiently.

Obj. 5.1 At least 35 percent of retake warrants for parole/mandatory supervision release issued will be transmitted by the Maryland Parole Commission (MPC) to the Central Home Detention Unit for entry into METERS/NCIC within three business days of receipt of the warrant request, and at least 10 percent of retake warrants will be transmitted within one business day.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Retake warrants issued	3,664	3,511	3,375	3,203	2,695	2,500	2,450
Percent of requests for retake warrants transmitted within three business days	48%	52%	49%	49%	35%	43%	45%
Percent of requests for retake warrants transmitted within one business day	18%	16%	8%	8%	7%	12%	14%

Obj. 5.2 By fiscal year 2017 and thereafter, at least 75 percent of the graduates of entry level academy training conducted by the Correctional Training Commission (CTC) and the Maryland Police Training and Standards Commission (MPTSC) each fiscal year will be rated appropriately prepared for on-the-job training.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Overall percent of graduates rated professionally competent on the job after completing mandated training	80%	84%	77%	86%	69%	≥ 75%	≥ 75%
Correctional Entrance Level Training:							
35 Day Correctional Academy	80%	90%	88%	89%	81%	≥ 75%	≥ 75%
Police Entrance Training:							
26 Week/ Academy Training	58%	83%	100%	88%	67%	≥ 75%	≥ 75%
06 Week/ Comparative Compliance	50%	100%	N/A	71%	N/A	≥ 75%	≥ 75%
Community Supervision Entrance Level Training:							
08 Week / Agent Academy	92%	57%	47%	N/A	59%	≥ 75%	≥ 75%
05 Week / Drinking Driver Monitor Academy	N/A	50%	N/A	N/A	N/A	≥ 75%	≥ 75%

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Department of Public Safety and Correctional Services

Obj. 5.3 Ninety percent of construction and design/build contracts over \$500,000 will be completed within 120 days of the originally scheduled completion date and for 120 percent (or less) of the original contract award.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of construction and design/build contracts due for completion within fiscal year	N/A	3	1	1	1	8	0
Number of contracts completed within 120 days of original date	N/A	3	1	1	1	5	0
Percentage completed within 120 days of original date	N/A	100%	100%	100%	100%	63%	N/A
Number of contracts completed within 120 percent of original contract award	N/A	3	1	1	1	7	0
Percentage completed within 120 percent of original contract	N/A	100%	100%	100%	100%	88%	N/A

NOTES

¹ Due to the implementation of a new information system, this data will not be available for publication in the near future. When data becomes available from the new system, it will reflect a three-year return rate from the year of release, which is the industry standard.

² The reporting of recidivism has been resolved. 3-year reporting will begin with the fiscal year 2016 cohort and will be reported in the fiscal year 2020 Managing for Results strategic plan.

³ Sample population insufficient.

⁴ N/A indicates course was not given in that fiscal year.

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Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10,954.40	10,554.40	10,554.40
Number of Contractual Positions	282.66	351.59	260.60
Salaries, Wages and Fringe Benefits	897,472,256	903,430,241	895,770,049
Technical and Special Fees	11,818,123	10,424,798	9,497,721
Operating Expenses	482,861,029	483,534,196	499,385,611
Net General Fund Expenditure	1,229,941,185	1,219,260,789	1,231,738,432
Special Fund Expenditure	128,896,111	138,352,819	137,479,185
Federal Fund Expenditure	28,634,971	33,815,295	29,726,859
Reimbursable Fund Expenditure	4,679,141	5,960,332	5,708,905
Total Expenditure	1,392,151,408	1,397,389,235	1,404,653,381

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	536.00	535.00	535.00
Number of Contractual Positions	51.44	83.05	82.17
Salaries, Wages and Fringe Benefits	48,237,952	45,926,721	46,663,863
Technical and Special Fees	2,708,100	3,518,726	3,437,804
Operating Expenses	97,614,822	95,656,654	94,074,378
Net General Fund Expenditure	86,463,380	75,683,063	77,857,878
Special Fund Expenditure	60,247,828	64,094,497	64,114,547
Federal Fund Expenditure	965,178	3,622,000	900,000
Reimbursable Fund Expenditure	884,488	1,702,541	1,303,620
Total Expenditure	148,560,874	145,102,101	144,176,045

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	221.00	221.00	221.00
Number of Contractual Positions	24.84	41.69	41.69
01 Salaries, Wages and Fringe Benefits	19,813,663	19,696,653	20,051,224
02 Technical and Special Fees	1,343,925	1,859,039	1,820,980
03 Communications	1,734,485	1,758,622	2,092,521
04 Travel	160,125	116,500	160,250
06 Fuel and Utilities	55,844	70,250	55,900
07 Motor Vehicle Operation and Maintenance	159,122	197,341	141,948
08 Contractual Services	10,668,234	8,250,963	7,961,256
09 Supplies and Materials	321,855	232,500	230,000
10 Equipment - Replacement	280,921	22,000	22,410
11 Equipment - Additional	9,679	0	0
12 Grants, Subsidies, and Contributions	1,495,243	1,450,000	1,500,000
13 Fixed Charges	1,636,277	1,758,521	1,777,451
Total Operating Expenses	16,521,785	13,856,697	13,941,736
Total Expenditure	37,679,373	35,412,389	35,813,940
Net General Fund Expenditure	37,679,373	35,412,389	35,813,940
Total Expenditure	37,679,373	35,412,389	35,813,940

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	192.00	191.00	191.00
Number of Contractual Positions	15.10	25.43	25.43
01 Salaries, Wages and Fringe Benefits	17,465,136	14,776,981	14,657,343
02 Technical and Special Fees	763,213	940,181	885,910
03 Communications	601,066	637,831	649,570
04 Travel	9,464	15,000	6,500
06 Fuel and Utilities	100,365	119,608	101,300
07 Motor Vehicle Operation and Maintenance	22,241	30,000	30,000
08 Contractual Services	16,532,635	16,908,953	17,246,826
09 Supplies and Materials	140,539	160,000	160,000
10 Equipment - Replacement	5,805,382	1,297,875	2,448,955
11 Equipment - Additional	1,118,486	0	0
13 Fixed Charges	613,795	662,019	666,102
Total Operating Expenses	24,943,973	19,831,286	21,309,253
Total Expenditure	43,172,322	35,548,448	36,852,506
Net General Fund Expenditure	34,770,466	26,448,448	27,532,506
Special Fund Expenditure	6,707,479	6,200,000	7,220,000
Federal Fund Expenditure	816,549	1,300,000	900,000
Reimbursable Fund Expenditure	877,828	1,600,000	1,200,000
Total Expenditure	43,172,322	35,548,448	36,852,506
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	714,684	800,000	820,000
Q00305 Non-State Criminal Record Checks Fees	5,992,795	5,400,000	6,400,000
Total	6,707,479	6,200,000	7,220,000
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	287,647	625,000	400,000
16.750 Support for Adam Walsh Act Implementation Grant Program	528,902	375,000	300,000
16.813 NICS Act Record Improvement Program	0	300,000	200,000
Total	816,549	1,300,000	900,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	63,321	700,000	300,000
Q00904 Various State Agencies Data Processing Services	209,220	200,000	200,000
Q00905 Various State Agencies Criminal Record Check Fees	605,287	700,000	700,000
Total	877,828	1,600,000	1,200,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	93.00	93.00
Number of Contractual Positions	5.35	8.02	8.02
01 Salaries, Wages and Fringe Benefits	8,175,396	8,630,460	8,895,608
02 Technical and Special Fees	226,464	345,690	344,208
03 Communications	67,415	61,810	74,010
04 Travel	23,499	17,500	24,300
06 Fuel and Utilities	26,574	25,745	27,300
07 Motor Vehicle Operation and Maintenance	161,703	105,000	200,330
08 Contractual Services	58,878	81,800	80,000
09 Supplies and Materials	62,971	34,138	59,950
10 Equipment - Replacement	302,097	23,380	29,200
11 Equipment - Additional	1,325	0	0
13 Fixed Charges	217,710	232,989	232,522
Total Operating Expenses	922,172	582,362	727,612
Total Expenditure	9,324,032	9,558,512	9,967,428
Net General Fund Expenditure	9,317,372	9,455,971	9,863,808
Reimbursable Fund Expenditure	6,660	102,541	103,620
Total Expenditure	9,324,032	9,558,512	9,967,428
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	6,660	102,541	103,620
Total	6,660	102,541	103,620

Department of Public Safety and Correctional Services

Q00A01.04 9-1-1 Emergency Number Systems - Office of the Secretary

Program Description

The Emergency Number Systems Board (ENSB) coordinates the implementation of 9-1-1 as the primary emergency telephone number in Maryland. In support of 9-1-1 operations, the ENSB administers the 9-1-1 Trust Fund (funded by a surcharge on telephone service) that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	416,548	458,950	458,924
03 Communications	1,477	2,000	1,800
04 Travel	7,652	7,900	8,100
06 Fuel and Utilities	0	1,100	0
08 Contractual Services	3,524	3,500	4,300
09 Supplies and Materials	3,083	3,600	3,600
12 Grants, Subsidies, and Contributions	53,051,018	56,400,000	56,400,000
13 Fixed Charges	13,745	17,447	17,823
Total Operating Expenses	53,080,499	56,435,547	56,435,623
Total Expenditure	53,497,047	56,894,497	56,894,547
Special Fund Expenditure	53,497,047	56,894,497	56,894,547
Total Expenditure	53,497,047	56,894,497	56,894,547
Special Fund Expenditure			
Q00327 911 Trust Fund	53,497,047	56,894,497	56,894,547
Total	53,497,047	56,894,497	56,894,547

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	6.15	7.91	7.03
01 Salaries, Wages and Fringe Benefits	2,367,209	2,363,677	2,600,764
02 Technical and Special Fees	374,498	373,816	386,706
03 Communications	18,208	16,715	20,115
04 Travel	11,189	6,000	11,200
06 Fuel and Utilities	13,102	14,329	13,400
07 Motor Vehicle Operation and Maintenance	29,517	24,000	18,000
08 Contractual Services	156,161	183,500	182,550
09 Supplies and Materials	15,250	37,500	30,250
10 Equipment - Replacement	1,635,053	1,267,200	1,305,000
13 Fixed Charges	75,982	79,518	79,639
Total Operating Expenses	1,954,462	1,628,762	1,660,154
Total Expenditure	4,696,169	4,366,255	4,647,624
Net General Fund Expenditure	4,696,169	4,366,255	4,647,624
Total Expenditure	4,696,169	4,366,255	4,647,624

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	148,629	2,322,000	0
10 Equipment - Replacement	43,302	1,000,000	0
Total Operating Expenses	191,931	3,322,000	0
Total Expenditure	191,931	3,322,000	0
Special Fund Expenditure	43,302	1,000,000	0
Federal Fund Expenditure	148,629	2,322,000	0
Total Expenditure	191,931	3,322,000	0
Special Fund Expenditure			
Q00309 Sales of Goods and Services	43,302	1,000,000	0
Total	43,302	1,000,000	0
Federal Fund Expenditure			
16.813 NICS Act Record Improvement Program	148,629	2,322,000	0
Total	148,629	2,322,000	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	526.00	514.00	514.00
Number of Contractual Positions	5.70	8.46	8.70
Salaries, Wages and Fringe Benefits	43,680,633	44,925,326	45,199,438
Technical and Special Fees	317,979	386,723	359,868
Operating Expenses	9,418,163	11,907,566	10,529,458
Net General Fund Expenditure	53,055,344	56,774,911	55,718,021
Special Fund Expenditure	90,535	90,000	110,000
Reimbursable Fund Expenditure	270,896	354,704	260,743
Total Expenditure	53,416,775	57,219,615	56,088,764

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	1.91	3.90	3.90
01 Salaries, Wages and Fringe Benefits	4,629,360	5,017,360	4,865,383
02 Technical and Special Fees	154,716	185,374	161,925
03 Communications	106,095	118,390	112,427
04 Travel	3,687	7,100	5,500
06 Fuel and Utilities	104,231	124,976	105,700
07 Motor Vehicle Operation and Maintenance	60,113	36,780	35,520
08 Contractual Services	330,606	219,400	176,250
09 Supplies and Materials	13,575	48,500	23,000
10 Equipment - Replacement	0	44,728	14,050
11 Equipment - Additional	378,047	2,172,200	400,000
12 Grants, Subsidies, and Contributions	1,359,845	1,665,500	1,778,100
13 Fixed Charges	608,039	303,125	299,823
Total Operating Expenses	2,964,238	4,740,699	2,950,370
Total Expenditure	7,748,314	9,943,433	7,977,678
Net General Fund Expenditure	7,748,314	9,943,433	7,977,678
Total Expenditure	7,748,314	9,943,433	7,977,678

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	3.79	4.56	4.80
01 Salaries, Wages and Fringe Benefits	3,947,754	4,213,659	4,044,219
02 Technical and Special Fees	163,263	201,349	197,943
03 Communications	15,590	18,225	16,480
04 Travel	20,084	17,352	20,250
08 Contractual Services	579,076	585,565	556,300
09 Supplies and Materials	36,990	55,798	56,000
10 Equipment - Replacement	774	0	0
11 Equipment - Additional	11,952	38,840	25,000
12 Grants, Subsidies, and Contributions	75,125	150,000	115,000
13 Fixed Charges	1,310	103,704	106,647
Total Operating Expenses	740,901	969,484	895,677
Total Expenditure	4,851,918	5,384,492	5,137,839
Net General Fund Expenditure	4,570,900	5,004,788	4,852,096
Special Fund Expenditure	10,122	25,000	25,000
Reimbursable Fund Expenditure	270,896	354,704	260,743
Total Expenditure	4,851,918	5,384,492	5,137,839
Special Fund Expenditure			
Q00321 Martin Healy Trust Fund	10,122	25,000	25,000
Total	10,122	25,000	25,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	208,986	314,203	218,110
M00F03 MDH - Prevention and Health Promotion Administration	938	0	0
M00L01 Behavioral Health Administration	40,972	40,501	42,633
V00E01 DJS - Residential and Community Operations	20,000	0	0
Total	270,896	354,704	260,743

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	370.00	358.00	358.00
01 Salaries, Wages and Fringe Benefits	29,494,882	29,912,257	30,584,215
03 Communications	76,996	75,925	77,400
04 Travel	28,369	29,500	27,000
07 Motor Vehicle Operation and Maintenance	1,140,241	1,152,292	1,238,020
08 Contractual Services	1,851,963	1,963,200	2,037,700
09 Supplies and Materials	530,633	610,461	555,250
10 Equipment - Replacement	38,639	137,035	137,035
11 Equipment - Additional	41,485	0	0
13 Fixed Charges	0	90,572	93,143
Total Operating Expenses	3,708,326	4,058,985	4,165,548
Total Expenditure	33,203,208	33,971,242	34,749,763
Net General Fund Expenditure	33,203,208	33,971,242	34,749,763
Total Expenditure	33,203,208	33,971,242	34,749,763

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	5,608,637	5,782,050	5,705,621
03 Communications	25,237	18,500	23,515
04 Travel	7,160	8,500	7,200
06 Fuel and Utilities	4,085	0	4,200
07 Motor Vehicle Operation and Maintenance	105,564	120,000	149,038
08 Contractual Services	1,812,936	1,959,447	2,301,236
09 Supplies and Materials	26,184	23,757	27,600
10 Equipment - Replacement	12,684	8,194	5,074
11 Equipment - Additional	10,848	0	0
Total Operating Expenses	2,004,698	2,138,398	2,517,863
Total Expenditure	7,613,335	7,920,448	8,223,484
Net General Fund Expenditure	7,532,922	7,855,448	8,138,484
Special Fund Expenditure	80,413	65,000	85,000
Total Expenditure	7,613,335	7,920,448	8,223,484
Special Fund Expenditure			
Q00328 Home Monitoring Fees	80,413	65,000	85,000
Total	80,413	65,000	85,000

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	186.00	185.00	185.00
Number of Contractual Positions	6.20	9.56	9.56
01 Salaries, Wages and Fringe Benefits	12,809,939	14,871,201	14,603,963
02 Technical and Special Fees	356,270	494,471	465,490
03 Communications	187,195	136,362	190,114
04 Travel	26,369	43,700	31,000
06 Fuel and Utilities	857,042	824,100	860,700
07 Motor Vehicle Operation and Maintenance	789,502	1,242,000	911,590
08 Contractual Services	1,749,309	1,796,893	1,737,259
09 Supplies and Materials	34,213,692	34,989,500	35,876,500
10 Equipment - Replacement	117,266	693,680	528,724
11 Equipment - Additional	314,240	312,458	689,541
12 Grants, Subsidies, and Contributions	2,551,092	2,755,200	2,755,200
13 Fixed Charges	544,947	549,144	556,537
14 Land and Structures	866,814	500,000	0
Total Operating Expenses	42,217,468	43,843,037	44,137,165
Total Expenditure	55,383,677	59,208,709	59,206,618
Special Fund Expenditure	55,383,677	59,208,709	59,206,618
Total Expenditure	55,383,677	59,208,709	59,206,618
Special Fund Expenditure			
Q00309 Sales of Goods and Services	55,383,677	59,208,709	59,206,618
Total	55,383,677	59,208,709	59,206,618

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2017	2016
ASSETS		
Current Assets:		
Cash	\$ 16,364,411	\$ 13,705,440
Accounts Receivable	5,594,751	8,735,783
Inventories	10,534,798	11,459,413
Other Assets	115,265	174,173
Total Current Assets	<u>32,609,225</u>	<u>34,074,809</u>
Capital Assets, Net of Accumulated Depreciation:		
Construction in Progress	1,928,386	
Equipment	3,092,929	3,102,655
Structures and Improvements	<u>2,372,072</u>	<u>2,497,701</u>
Total Capital Assets, Net	<u>7,393,387</u>	<u>5,600,356</u>
Total Assets	<u>\$ 40,002,612</u>	<u>\$ 39,675,165</u>
Deferred Financing Outflows	\$ 8,135,404	\$ 3,163,940
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,545,722	\$ 1,448,130
Accrued Vacation and Workers Compensation Costs	733,358	864,686
Deferred Revenue	<u>83,076</u>	<u>883,593</u>
Total Current Liabilities	<u>2,362,156</u>	<u>3,196,409</u>
Noncurrent Liabilities:		
Net Pension Liability	17,910,789	10,746,944
Accrued Vacation and Workers Compensation Costs	<u>597,253</u>	<u>627,429</u>
Total Liabilities	<u>20,870,198</u>	<u>14,570,782</u>
Deferred Financing Inflows	874,554	975,215
Net Position:		
Invested in Capital Assets	7,393,387	5,600,356
Unrestricted	<u>18,999,877</u>	<u>21,692,752</u>
Total Net Position	<u>\$ 26,393,264</u>	<u>\$ 27,293,108</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2017	2016
Operating Revenue:		
Sales and Services	\$ 59,067,623	\$ 61,440,235
Operating Expenses:		
Cost of Sales and Services	45,940,308	48,389,866
Selling, General, and Administrative Expenses	5,814,082	6,444,800
Other Selling, General, and Administrative Expenses	4,770,654	2,403,243
Depreciation	942,505	951,893
Total Operating Expenses	57,467,549	58,189,802
Operating Income	1,600,074	3,250,433
Nonoperating Revenue and Expense:		
Miscellaneous Income	(488)	-
Loss of Disposal of Assets	570	3,705
Nonoperating Expenses, Net	82	3,705
(Loss) Income Before Transfers and Contributed Capital	1,600,156	3,254,138
Transfer to State of Maryland General Fund	(2,500,000)	-
Change in Net Position	(899,844)	3,254,138
Net Position, Beginning	27,293,108	24,038,970
Net Position, Ending	\$ 26,393,264	\$ 27,293,108

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2017	2016
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 61,463,547	\$ 59,964,232
Payments to Suppliers of Goods or Services	(38,103,118)	(40,176,580)
Payments to Employees	(15,410,595)	(15,931,555)
Net Cash from Operating Activities	7,949,834	3,856,097
Cash Flows from Noncapital Financing Activities:		
Transfers out	(2,500,000)	-
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(2,790,863)	(233,343)
Increase in Cash	2,658,971	3,622,754
Cash, Beginning of Year	13,705,440	10,082,686
Cash, End of Year	\$ 16,364,411	\$ 13,705,440
Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 1,600,074	\$ 3,250,433
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	942,505	951,893
Deferred outflows and Inflows Related to Pensions	(5,072,125)	-
Effect of Changes in Non-Cash Operating Assets and		
Accounts Receivable	3,141,032	(1,794,005)
Inventories	924,615	1,880,374
Other Assets	58,908	185,814
Accounts Payable and Accrued Liabilities	97,592	(848,426)
Accrued Vacation and Workers Compensation Costs	(161,503)	25,455
Pension and Related Items	7,163,845	(113,443)
Deferred Revenue	(745,109)	318,002
Total Adjustments	6,349,760	605,664
Net Cash From Operating Activities	\$ 7,949,834	\$ 3,856,097

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	218.00	218.00	218.00
Number of Contractual Positions	24.37	20.36	13.72
01 Salaries, Wages and Fringe Benefits	12,895,562	14,168,894	14,554,914
02 Technical and Special Fees	809,484	246,774	400,885
03 Communications	5,769	87,550	7,090
04 Travel	6,590	16,000	7,000
06 Fuel and Utilities	9,187	0	9,300
07 Motor Vehicle Operation and Maintenance	0	313,719	0
08 Contractual Services	137,802	99,100	93,050
09 Supplies and Materials	51,756	93,700	46,000
10 Equipment - Replacement	70,633	9,792	6,129
11 Equipment - Additional	4,172	0	0
13 Fixed Charges	321,337	201,530	381,640
Total Operating Expenses	607,246	821,391	550,209
Total Expenditure	14,312,292	15,237,059	15,506,008
Net General Fund Expenditure	14,312,292	15,237,059	15,506,008
Total Expenditure	14,312,292	15,237,059	15,506,008

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.00	72.00	72.00
Number of Contractual Positions	1.29	0.00	1.77
01 Salaries, Wages and Fringe Benefits	5,475,395	5,740,403	5,613,547
02 Technical and Special Fees	51,321	60,989	60,191
03 Communications	26,205	32,200	30,200
04 Travel	24,702	30,000	25,500
06 Fuel and Utilities	27,851	35,946	28,100
07 Motor Vehicle Operation and Maintenance	19,888	8,880	15,280
08 Contractual Services	13,075	19,850	18,900
09 Supplies and Materials	40,090	28,300	35,000
10 Equipment - Replacement	2,041	6,923	1,703
13 Fixed Charges	167,078	169,717	174,399
Total Operating Expenses	320,930	331,816	329,082
Total Expenditure	5,847,646	6,133,208	6,002,820
Net General Fund Expenditure	5,847,646	6,133,208	6,002,820
Total Expenditure	5,847,646	6,133,208	6,002,820

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	7.50	11.38	11.38
01 Salaries, Wages and Fringe Benefits	11,563,723	11,243,252	11,743,940
02 Technical and Special Fees	337,225	553,269	496,060
03 Communications	142,124	148,197	160,790
04 Travel	130,941	102,400	132,900
06 Fuel and Utilities	8,564	6,745	9,100
07 Motor Vehicle Operation and Maintenance	199,324	310,162	267,180
08 Contractual Services	3,426,112	4,467,084	5,447,622
09 Supplies and Materials	56,850	39,538	60,000
10 Equipment - Replacement	12,750	11,425	16,510
12 Grants, Subsidies, and Contributions	494,600	500,000	500,000
13 Fixed Charges	207,549	300,793	336,019
Total Operating Expenses	4,678,814	5,886,344	6,930,121
Total Expenditure	16,579,762	17,682,865	19,170,121
Net General Fund Expenditure	16,203,307	17,518,570	18,978,217
Special Fund Expenditure	86,354	60,000	86,500
Reimbursable Fund Expenditure	290,101	104,295	105,404
Total Expenditure	16,579,762	17,682,865	19,170,121
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	86,354	60,000	86,500
Total	86,354	60,000	86,500
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	290,101	104,295	105,404
Total	290,101	104,295	105,404

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	462.00	443.00	443.00
Number of Contractual Positions	1.07	1.21	1.21
01 Salaries, Wages and Fringe Benefits	39,450,302	38,239,502	38,289,853
02 Technical and Special Fees	91,800	115,254	116,530
03 Communications	113,847	97,924	120,847
04 Travel	1,923	2,000	2,000
06 Fuel and Utilities	1,568,160	1,489,988	1,601,390
07 Motor Vehicle Operation and Maintenance	117,402	76,000	121,963
08 Contractual Services	7,228,454	9,009,268	10,140,355
09 Supplies and Materials	2,418,586	2,177,951	2,378,207
10 Equipment - Replacement	42,562	12,340	19,255
11 Equipment - Additional	123,708	0	0
12 Grants, Subsidies, and Contributions	259,318	266,700	251,800
13 Fixed Charges	38,543	60,158	98,353
Total Operating Expenses	11,912,503	13,192,329	14,734,170
Total Expenditure	51,454,605	51,547,085	53,140,553
Net General Fund Expenditure	51,337,334	51,318,889	53,065,753
Special Fund Expenditure	108,771	70,700	66,300
Reimbursable Fund Expenditure	8,500	157,496	8,500
Total Expenditure	51,454,605	51,547,085	53,140,553
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	108,771	70,700	66,300
Total	108,771	70,700	66,300
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	150,000	0
Q00A03 Maryland Correctional Enterprises	8,500	7,496	8,500
Total	8,500	157,496	8,500

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.33	0.75	0.75
01 Salaries, Wages and Fringe Benefits	499,896	615,070	557,450
02 Technical and Special Fees	8,518	18,248	18,248
03 Communications	2,588	4,400	3,150
04 Travel	512	2,300	1,250
06 Fuel and Utilities	4,098	3,350	4,155
07 Motor Vehicle Operation and Maintenance	9	0	0
08 Contractual Services	515,202	564,530	192,104
09 Supplies and Materials	3,302	4,200	3,500
10 Equipment - Replacement	849	0	0
11 Equipment - Additional	874	0	0
13 Fixed Charges	29,291	31,558	31,410
Total Operating Expenses	556,725	610,338	235,569
Total Expenditure	1,065,139	1,243,656	811,267
Special Fund Expenditure	1,065,139	1,243,656	811,267
Total Expenditure	1,065,139	1,243,656	811,267
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	1,065,139	1,243,656	811,267
Total	1,065,139	1,243,656	811,267

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.80	69.80	69.80
Number of Contractual Positions	13.76	23.56	23.73
01 Salaries, Wages and Fringe Benefits	4,971,763	5,339,012	5,448,325
02 Technical and Special Fees	630,394	957,671	949,593
03 Communications	49,966	59,425	53,155
04 Travel	49,124	46,600	59,700
06 Fuel and Utilities	606,322	664,438	625,300
07 Motor Vehicle Operation and Maintenance	113,980	106,320	142,720
08 Contractual Services	961,939	2,013,894	1,838,950
09 Supplies and Materials	188,907	387,588	334,400
10 Equipment - Replacement	47,102	20,000	125,888
11 Equipment - Additional	19,919	0	0
12 Grants, Subsidies, and Contributions	49,000	50,000	50,000
13 Fixed Charges	33,610	34,789	34,280
Total Operating Expenses	2,119,869	3,383,054	3,264,393
Total Expenditure	7,722,026	9,679,737	9,662,311
Net General Fund Expenditure	6,644,697	7,602,080	7,704,162
Special Fund Expenditure	354,458	393,000	365,200
Federal Fund Expenditure	244,357	1,207,283	580,425
Reimbursable Fund Expenditure	478,514	477,374	1,012,524
Total Expenditure	7,722,026	9,679,737	9,662,311
Special Fund Expenditure			
Q00307 Participation of Local Government	354,458	393,000	365,200
Total	354,458	393,000	365,200
Federal Fund Expenditure			
16.813 NICS Act Record Improvement Program	194,951	0	502,425
19.703 Criminal Justice Systems	0	1,107,363	0
AC.Q00 U.S. Department of State, Intl Narcotics and Law Enforcement Affairs	49,406	99,920	78,000
Total	244,357	1,207,283	580,425

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	105,989	57,000	630,000
J00B01	State Highway Administration	16,012	36,662	19,872
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	134,954	146,712	159,426
W00A01	Maryland State Police	221,559	237,000	203,226
	Total	478,514	477,374	1,012,524

Department of Public Safety and Correctional Services

Q00K00.01 Administration and Awards - Criminal Injuries Compensation Board

Program Description

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up, and funeral expenses for victims of homicide. The maximum award for each claim is \$45,000. Funding is generated by defendant-paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	3.27	1.97	4.00
01 Salaries, Wages and Fringe Benefits	825,781	831,458	831,785
02 Technical and Special Fees	128,816	169,607	155,152
03 Communications	10,467	10,525	10,525
04 Travel	3,271	9,330	3,350
06 Fuel and Utilities	5,826	5,810	5,875
08 Contractual Services	38,264	30,250	28,800
09 Supplies and Materials	6,389	7,500	7,000
12 Grants, Subsidies, and Contributions	3,426,539	4,150,000	3,575,000
13 Fixed Charges	37,385	38,627	39,535
Total Operating Expenses	3,528,141	4,252,042	3,670,085
Total Expenditure	4,482,738	5,253,107	4,657,022
Special Fund Expenditure	2,804,087	3,269,113	2,902,035
Federal Fund Expenditure	1,632,665	1,900,000	1,700,000
Reimbursable Fund Expenditure	45,986	83,994	54,987
Total Expenditure	4,482,738	5,253,107	4,657,022
Special Fund Expenditure			
Q00320 Criminal Injuries Compensation Fund	2,804,087	3,269,113	2,902,035
Total	2,804,087	3,269,113	2,902,035
Federal Fund Expenditure			
16.576 Crime Victim Compensation	1,632,665	1,900,000	1,700,000
Total	1,632,665	1,900,000	1,700,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	45,986	83,994	54,987
Total	45,986	83,994	54,987

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.21	1.84	1.84
01 Salaries, Wages and Fringe Benefits	423,962	419,563	419,540
02 Technical and Special Fees	49,445	106,983	75,582
03 Communications	3,102	3,200	3,300
04 Travel	13,147	14,225	14,200
06 Fuel and Utilities	0	2,100	0
07 Motor Vehicle Operation and Maintenance	1,087	1,860	1,430
08 Contractual Services	1,101	2,250	2,250
09 Supplies and Materials	2,281	2,000	2,300
10 Equipment - Replacement	0	1,576	100
13 Fixed Charges	26,470	33,381	34,221
Total Operating Expenses	47,188	60,592	57,801
Total Expenditure	520,595	587,138	552,923
Net General Fund Expenditure	520,595	587,138	552,923
Total Expenditure	520,595	587,138	552,923

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,600.50	2,451.50	2,451.50
Number of Contractual Positions	3.47	9.26	8.30
Salaries, Wages and Fringe Benefits	213,403,026	210,197,530	207,048,580
Technical and Special Fees	107,766	265,382	248,763
Operating Expenses	113,079,999	112,015,767	114,537,036
Net General Fund Expenditure	324,991,164	320,853,879	320,121,579
Special Fund Expenditure	836,723	958,300	874,800
Reimbursable Fund Expenditure	762,904	666,500	838,000
Total Expenditure	326,590,791	322,478,679	321,834,379

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	554.00	452.00	452.00
Number of Contractual Positions	1.23	1.45	1.45
01 Salaries, Wages and Fringe Benefits	43,804,032	39,823,730	38,744,916
02 Technical and Special Fees	42,789	52,940	34,456
03 Communications	186,157	166,963	179,203
04 Travel	7,030	1,500	2,500
06 Fuel and Utilities	9,575,513	7,665,467	8,124,495
07 Motor Vehicle Operation and Maintenance	117,877	146,400	147,170
08 Contractual Services	13,430,145	14,861,207	6,179,400
09 Supplies and Materials	3,509,829	3,807,108	1,889,891
10 Equipment - Replacement	73,538	23,950	24,557
11 Equipment - Additional	104,060	0	0
12 Grants, Subsidies, and Contributions	358,805	544,100	184,200
13 Fixed Charges	281,927	346,453	365,926
Total Operating Expenses	27,644,881	27,563,148	17,097,342
Total Expenditure	71,491,702	67,439,818	55,876,714
Net General Fund Expenditure	71,272,819	67,167,318	55,709,114
Special Fund Expenditure	100,483	154,100	49,200
Reimbursable Fund Expenditure	118,400	118,400	118,400
Total Expenditure	71,491,702	67,439,818	55,876,714
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	100,483	154,100	49,200
Total	100,483	154,100	49,200
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	118,400	118,400	118,400
Total	118,400	118,400	118,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	595.50	579.50	579.50
Number of Contractual Positions	1.13	5.56	5.56
01 Salaries, Wages and Fringe Benefits	48,942,095	47,956,121	48,401,042
02 Technical and Special Fees	30,838	176,817	178,488
03 Communications	61,029	65,250	62,675
04 Travel	1,998	2,500	2,500
06 Fuel and Utilities	1,593,438	1,620,007	1,605,500
07 Motor Vehicle Operation and Maintenance	309,912	180,000	283,460
08 Contractual Services	19,161,483	20,345,422	25,359,097
09 Supplies and Materials	5,073,690	5,316,502	5,287,171
10 Equipment - Replacement	123,202	14,927	15,452
11 Equipment - Additional	365,620	0	0
12 Grants, Subsidies, and Contributions	724,280	882,600	889,700
13 Fixed Charges	4,651	3,810	4,810
14 Land and Structures	37,021	0	0
Total Operating Expenses	27,456,324	28,431,018	33,510,365
Total Expenditure	76,429,257	76,563,956	82,089,895
Net General Fund Expenditure	75,502,234	75,692,456	81,089,295
Special Fund Expenditure	372,489	406,600	445,700
Reimbursable Fund Expenditure	554,534	464,900	554,900
Total Expenditure	76,429,257	76,563,956	82,089,895
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	136,220	207,600	208,700
Q00306 Work Release Earnings	236,269	199,000	237,000
Total	372,489	406,600	445,700
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	544,634	455,000	545,000
Q00A03 Maryland Correctional Enterprises	9,900	9,900	9,900
Total	554,534	464,900	554,900

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	416.50	399.50	399.50
Number of Contractual Positions	1.11	2.25	1.29
01 Salaries, Wages and Fringe Benefits	34,040,180	35,059,836	33,496,367
02 Technical and Special Fees	34,139	35,625	35,819
03 Communications	62,112	65,525	63,460
04 Travel	1,039	1,500	1,250
06 Fuel and Utilities	1,966,768	1,926,340	1,967,100
07 Motor Vehicle Operation and Maintenance	87,402	91,000	129,659
08 Contractual Services	14,354,130	14,318,640	17,310,408
09 Supplies and Materials	3,331,010	3,691,324	3,585,136
10 Equipment - Replacement	53,203	10,328	6,495
11 Equipment - Additional	66,750	0	5,573
12 Grants, Subsidies, and Contributions	520,402	594,475	637,575
13 Fixed Charges	4,506	5,250	5,300
Total Operating Expenses	20,447,322	20,704,382	23,711,956
Total Expenditure	54,521,641	55,799,843	57,244,142
Net General Fund Expenditure	54,369,717	55,606,443	57,055,642
Special Fund Expenditure	107,924	149,400	144,500
Reimbursable Fund Expenditure	44,000	44,000	44,000
Total Expenditure	54,521,641	55,799,843	57,244,142
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	107,924	149,400	144,500
Total	107,924	149,400	144,500
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	44,000	44,000	44,000
Total	44,000	44,000	44,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	464.50	458.50	458.50
01 Salaries, Wages and Fringe Benefits	40,447,762	39,864,139	39,775,115
03 Communications	76,902	85,806	84,620
04 Travel	5,632	6,100	6,100
06 Fuel and Utilities	2,235,667	2,482,886	2,308,598
07 Motor Vehicle Operation and Maintenance	52,138	54,120	105,478
08 Contractual Services	15,028,367	13,381,967	16,174,182
09 Supplies and Materials	3,555,650	3,262,758	3,743,104
10 Equipment - Replacement	79,359	1,281	12,145
11 Equipment - Additional	110,846	0	0
12 Grants, Subsidies, and Contributions	360,470	427,800	428,900
13 Fixed Charges	6,495	5,800	6,725
Total Operating Expenses	21,511,526	19,708,518	22,869,852
Total Expenditure	61,959,288	59,572,657	62,644,967
Net General Fund Expenditure	61,779,531	59,395,657	62,390,367
Special Fund Expenditure	133,787	137,800	133,900
Reimbursable Fund Expenditure	45,970	39,200	120,700
Total Expenditure	61,959,288	59,572,657	62,644,967
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	133,787	137,800	133,900
Total	133,787	137,800	133,900
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	6,770	0	81,500
Q00A03 Maryland Correctional Enterprises	39,200	39,200	39,200
Total	45,970	39,200	120,700

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	570.00	562.00	562.00
01 Salaries, Wages and Fringe Benefits	46,168,957	47,493,704	46,631,140
03 Communications	43,409	38,125	35,930
04 Travel	9,039	6,000	8,300
06 Fuel and Utilities	1,642,171	1,854,559	1,684,000
07 Motor Vehicle Operation and Maintenance	42,977	43,700	71,120
08 Contractual Services	10,730,814	10,702,901	12,280,578
09 Supplies and Materials	2,816,538	2,659,560	2,946,849
10 Equipment - Replacement	86,047	7,266	9,444
11 Equipment - Additional	366,071	0	0
12 Grants, Subsidies, and Contributions	280,942	295,400	309,500
13 Fixed Charges	1,938	1,190	1,800
Total Operating Expenses	16,019,946	15,608,701	17,347,521
Total Expenditure	62,188,903	63,102,405	63,978,661
Net General Fund Expenditure	62,066,863	62,992,005	63,877,161
Special Fund Expenditure	122,040	110,400	101,500
Total Expenditure	62,188,903	63,102,405	63,978,661
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	122,040	110,400	101,500
Total	122,040	110,400	101,500

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	232.00	232.00	232.00
Number of Contractual Positions	6.25	10.80	10.80
01 Salaries, Wages and Fringe Benefits	19,269,092	19,285,818	18,946,180
02 Technical and Special Fees	201,928	356,870	263,516
03 Communications	144,598	152,825	147,040
04 Travel	36,325	45,000	38,000
06 Fuel and Utilities	50,912	51,171	52,500
07 Motor Vehicle Operation and Maintenance	83,729	131,328	90,715
08 Contractual Services	366,669	356,500	483,100
09 Supplies and Materials	89,320	76,500	90,000
10 Equipment - Replacement	141,046	18,420	18,750
13 Fixed Charges	1,183,551	1,414,251	1,376,268
Total Operating Expenses	2,096,150	2,245,995	2,296,373
Total Expenditure	21,567,170	21,888,683	21,506,069
Net General Fund Expenditure	19,207,462	19,097,246	18,707,965
Special Fund Expenditure	2,359,708	2,791,437	2,798,104
Total Expenditure	21,567,170	21,888,683	21,506,069
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,359,708	2,791,437	2,798,104
Total	2,359,708	2,791,437	2,798,104

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,829.50	2,721.50	2,721.50
Number of Contractual Positions	12.72	12.94	12.94
Salaries, Wages and Fringe Benefits	234,441,939	232,032,354	235,062,502
Technical and Special Fees	567,438	799,018	556,683
Operating Expenses	126,224,919	126,285,280	140,382,165
Net General Fund Expenditure	356,716,171	354,570,796	371,415,784
Special Fund Expenditure	1,413,775	1,347,100	1,372,950
Federal Fund Expenditure	1,452,098	1,240,000	1,455,000
Reimbursable Fund Expenditure	1,652,252	1,958,756	1,757,616
Total Expenditure	<u>361,234,296</u>	<u>359,116,652</u>	<u>376,001,350</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	599.00	572.00	572.00
01 Salaries, Wages and Fringe Benefits	52,633,810	49,525,173	50,466,770
02 Technical and Special Fees	0	65,159	38,697
03 Communications	192,618	184,580	205,295
04 Travel	10,922	2,000	5,000
06 Fuel and Utilities	3,022,041	3,348,100	3,948,366
07 Motor Vehicle Operation and Maintenance	216,747	214,160	247,190
08 Contractual Services	16,141,079	15,159,597	17,222,219
09 Supplies and Materials	4,903,022	4,830,851	5,189,246
10 Equipment - Replacement	221,440	18,150	20,650
11 Equipment - Additional	302,838	0	0
12 Grants, Subsidies, and Contributions	262,597	345,500	372,900
13 Fixed Charges	431,770	329,315	366,735
Total Operating Expenses	25,705,074	24,432,253	27,577,601
Total Expenditure	78,338,884	74,022,585	78,083,068
Net General Fund Expenditure	77,896,477	73,605,885	77,677,368
Special Fund Expenditure	174,207	148,500	137,500
Reimbursable Fund Expenditure	268,200	268,200	268,200
Total Expenditure	78,338,884	74,022,585	78,083,068
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	174,207	148,500	137,500
Total	174,207	148,500	137,500
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	268,200	268,200	268,200
Total	268,200	268,200	268,200

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	335.00	319.00	319.00
Number of Contractual Positions	0.68	0.83	0.83
01 Salaries, Wages and Fringe Benefits	29,924,170	28,106,854	29,370,216
02 Technical and Special Fees	22,383	24,761	24,132
03 Communications	112,262	75,615	97,115
04 Travel	365	750	750
06 Fuel and Utilities	1,899,761	1,964,290	1,931,980
07 Motor Vehicle Operation and Maintenance	71,058	78,500	143,443
08 Contractual Services	9,839,388	9,481,590	11,093,545
09 Supplies and Materials	1,883,843	1,448,896	1,946,120
10 Equipment - Replacement	202,258	8,491	11,491
11 Equipment - Additional	364,910	0	0
12 Grants, Subsidies, and Contributions	216,773	274,200	257,200
13 Fixed Charges	10,265	1,450	10,650
14 Land and Structures	356,926	0	0
Total Operating Expenses	14,957,809	13,333,782	15,492,294
Total Expenditure	44,904,362	41,465,397	44,886,642
Net General Fund Expenditure	44,768,861	41,356,175	44,781,742
Special Fund Expenditure	115,801	89,200	85,200
Reimbursable Fund Expenditure	19,700	20,022	19,700
Total Expenditure	44,904,362	41,465,397	44,886,642
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	115,801	89,200	85,200
Total	115,801	89,200	85,200
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	322	0
Q00A03 Maryland Correctional Enterprises	19,700	19,700	19,700
Total	19,700	20,022	19,700

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	363.50	344.50	344.50
Number of Contractual Positions	2.78	1.86	1.86
01 Salaries, Wages and Fringe Benefits	28,350,641	28,077,270	28,569,581
02 Technical and Special Fees	147,262	124,411	69,371
03 Communications	84,718	107,774	90,943
04 Travel	2,122	1,500	2,200
06 Fuel and Utilities	1,268,751	1,186,266	1,299,722
07 Motor Vehicle Operation and Maintenance	72,007	71,000	101,370
08 Contractual Services	6,657,933	7,655,887	9,189,316
09 Supplies and Materials	1,564,633	1,610,196	1,740,478
10 Equipment - Replacement	100,421	3,400	10,140
11 Equipment - Additional	43,681	0	0
12 Grants, Subsidies, and Contributions	119,858	208,500	197,700
13 Fixed Charges	1,462	1,350	1,850
14 Land and Structures	420,850	0	0
Total Operating Expenses	10,336,436	10,845,873	12,633,719
Total Expenditure	38,834,339	39,047,554	41,272,671
Net General Fund Expenditure	38,666,095	38,900,454	41,126,871
Special Fund Expenditure	149,644	128,500	127,200
Reimbursable Fund Expenditure	18,600	18,600	18,600
Total Expenditure	38,834,339	39,047,554	41,272,671
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	92,902	68,500	67,200
Q00306 Work Release Earnings	56,742	60,000	60,000
Total	149,644	128,500	127,200
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	18,600	18,600	18,600
Total	18,600	18,600	18,600

Department of Public Safety and Correctional Services

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

Program Description

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	191.00	179.00	179.00
Number of Contractual Positions	2.22	3.41	3.41
01 Salaries, Wages and Fringe Benefits	17,420,533	17,218,346	17,220,860
02 Technical and Special Fees	95,518	133,876	109,070
03 Communications	115,883	107,241	119,784
04 Travel	86	1,500	500
06 Fuel and Utilities	719,486	781,630	738,000
07 Motor Vehicle Operation and Maintenance	244,430	114,000	125,203
08 Contractual Services	4,924,761	5,293,713	6,361,940
09 Supplies and Materials	1,163,984	1,437,532	1,219,138
10 Equipment - Replacement	48,581	7,742	7,742
11 Equipment - Additional	32,761	0	0
12 Grants, Subsidies, and Contributions	114,036	167,500	154,300
13 Fixed Charges	1,840	0	2,250
Total Operating Expenses	7,365,848	7,910,858	8,728,857
Total Expenditure	24,881,899	25,263,080	26,058,787
Net General Fund Expenditure	24,836,653	25,209,580	26,007,987
Special Fund Expenditure	45,246	53,500	50,800
Total Expenditure	24,881,899	25,263,080	26,058,787
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	45,246	53,500	50,800
Total	45,246	53,500	50,800

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	45.00	45.00	45.00
Number of Contractual Positions	0.86	0.88	0.88
01 Salaries, Wages and Fringe Benefits	3,266,693	3,565,558	3,538,823
02 Technical and Special Fees	44,878	49,091	47,771
03 Communications	31,951	29,775	32,575
04 Travel	613	1,500	1,500
06 Fuel and Utilities	207,642	161,900	148,000
07 Motor Vehicle Operation and Maintenance	47,626	48,000	48,100
08 Contractual Services	1,259,539	1,599,772	1,602,777
09 Supplies and Materials	361,083	400,746	372,338
10 Equipment - Replacement	60,398	2,700	2,700
11 Equipment - Additional	256,504	0	0
12 Grants, Subsidies, and Contributions	42,212	54,600	50,400
13 Fixed Charges	822	1,505	1,015
Total Operating Expenses	2,268,390	2,300,498	2,259,405
Total Expenditure	5,579,961	5,915,147	5,845,999
Net General Fund Expenditure	5,216,634	5,583,547	5,505,053
Special Fund Expenditure	172,607	151,600	149,400
Reimbursable Fund Expenditure	190,720	180,000	191,546
Total Expenditure	5,579,961	5,915,147	5,845,999
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	35,319	14,600	11,900
Q00306 Work Release Earnings	137,288	137,000	137,500
Total	172,607	151,600	149,400
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	190,720	180,000	191,546
Total	190,720	180,000	191,546

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	48.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,783,418	3,818,003	3,753,936
03 Communications	25,328	26,350	25,900
04 Travel	1,267	1,500	1,500
06 Fuel and Utilities	111,152	187,000	111,200
07 Motor Vehicle Operation and Maintenance	76,723	90,000	100,456
08 Contractual Services	1,238,135	1,478,759	1,698,878
09 Supplies and Materials	417,785	416,296	428,031
10 Equipment - Replacement	44,897	3,150	3,150
11 Equipment - Additional	255,708	0	0
12 Grants, Subsidies, and Contributions	55,050	68,600	67,300
13 Fixed Charges	420	600	600
Total Operating Expenses	2,226,465	2,272,255	2,437,015
Total Expenditure	6,009,883	6,090,258	6,190,951
Net General Fund Expenditure	5,595,778	5,709,658	5,774,765
Special Fund Expenditure	156,360	129,600	157,500
Reimbursable Fund Expenditure	257,745	251,000	258,686
Total Expenditure	6,009,883	6,090,258	6,190,951
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	13,301	14,600	14,000
Q00306 Work Release Earnings	143,059	115,000	143,500
Total	156,360	129,600	157,500
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	257,745	251,000	258,686
Total	257,745	251,000	258,686

Department of Public Safety and Correctional Services

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

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution. Effective July 1, 2009, the budget (formerly Q00B07.02) for the Poplar Hill Pre-Release Unit (PHPRU), in the Eastern Shore Region, was merged into this program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	856.00	834.00	834.00
Number of Contractual Positions	3.01	2.83	2.83
01 Salaries, Wages and Fringe Benefits	72,208,683	70,426,473	70,062,784
02 Technical and Special Fees	113,124	267,606	134,565
03 Communications	128,812	123,156	140,909
04 Travel	22,876	20,000	17,000
06 Fuel and Utilities	9,286,092	9,762,970	9,411,073
07 Motor Vehicle Operation and Maintenance	191,851	198,000	212,140
08 Contractual Services	28,267,047	28,112,086	33,044,959
09 Supplies and Materials	6,864,692	6,779,162	7,062,361
10 Equipment - Replacement	328,901	101,104	120,069
11 Equipment - Additional	613,986	0	0
12 Grants, Subsidies, and Contributions	638,392	864,900	789,550
13 Fixed Charges	11,866	12,200	11,300
Total Operating Expenses	46,354,515	45,973,578	50,809,361
Total Expenditure	118,676,322	116,667,657	121,006,710
Net General Fund Expenditure	116,683,017	114,695,490	118,989,920
Special Fund Expenditure	385,926	462,800	421,450
Federal Fund Expenditure	1,452,098	1,240,000	1,455,000
Reimbursable Fund Expenditure	155,281	269,367	140,340
Total Expenditure	118,676,322	116,667,657	121,006,710
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	239,461	288,900	276,700
Q00306 Work Release Earnings	124,930	153,000	125,000
Q00315 Inmate Work Crews	19,544	20,900	19,750
Q00318 Gift	1,991	0	0
Total	385,926	462,800	421,450
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	1,452,098	1,240,000	1,455,000
Total	1,452,098	1,240,000	1,455,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	129,167	0
J00B01 State Highway Administration	134,048	134,100	134,240
Q00A03 Maryland Correctional Enterprises	21,233	6,100	6,100
Total	155,281	269,367	140,340

Department of Public Safety and Correctional Services

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

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013. Its operations moved from the Jessup Pre-Release Unit, which closed in fiscal year 2014.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	268.00	262.00	262.00
Number of Contractual Positions	1.67	1.76	1.76
01 Salaries, Wages and Fringe Benefits	19,681,551	21,523,233	22,185,856
02 Technical and Special Fees	49,190	50,287	49,250
03 Communications	56,646	64,650	59,830
04 Travel	0	2,500	500
06 Fuel and Utilities	2,285,575	2,486,968	2,055,507
07 Motor Vehicle Operation and Maintenance	157,901	109,000	147,740
08 Contractual Services	5,998,016	7,790,980	8,829,482
09 Supplies and Materials	1,541,407	1,763,171	1,893,448
10 Equipment - Replacement	69,836	12,106	12,106
11 Equipment - Additional	284,756	0	0
12 Grants, Subsidies, and Contributions	213,997	350,300	281,200
13 Fixed Charges	2,700	375	2,875
Total Operating Expenses	10,610,834	12,580,050	13,282,688
Total Expenditure	30,341,575	34,153,570	35,517,794
Net General Fund Expenditure	29,866,008	33,535,421	34,944,224
Special Fund Expenditure	194,758	141,400	203,700
Reimbursable Fund Expenditure	280,809	476,749	369,870
Total Expenditure	30,341,575	34,153,570	35,517,794
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	66,260	81,300	73,700
Q00306 Work Release Earnings	128,498	60,100	130,000
Total	194,758	141,400	203,700
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	280,809	476,749	369,870
Total	280,809	476,749	369,870

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	124.00	118.00	118.00
Number of Contractual Positions	1.50	1.37	1.37
01 Salaries, Wages and Fringe Benefits	7,172,440	9,771,444	9,893,676
02 Technical and Special Fees	95,083	83,827	83,827
03 Communications	28,877	32,260	30,765
06 Fuel and Utilities	862,051	1,103,654	899,000
07 Motor Vehicle Operation and Maintenance	132,270	82,000	68,870
08 Contractual Services	4,102,060	4,299,078	5,154,571
09 Supplies and Materials	842,806	974,741	872,244
10 Equipment - Replacement	66,040	3,600	3,600
11 Equipment - Additional	266,628	0	0
12 Grants, Subsidies, and Contributions	98,404	140,500	131,700
13 Fixed Charges	412	300	475
Total Operating Expenses	6,399,548	6,636,133	7,161,225
Total Expenditure	13,667,071	16,491,404	17,138,728
Net General Fund Expenditure	13,186,648	15,974,586	16,607,854
Special Fund Expenditure	19,226	42,000	40,200
Reimbursable Fund Expenditure	461,197	474,818	490,674
Total Expenditure	13,667,071	16,491,404	17,138,728
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,226	42,000	40,200
Total	19,226	42,000	40,200
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	225,487	211,575	225,500
Q00A03 Maryland Correctional Enterprises	235,710	263,243	265,174
Total	461,197	474,818	490,674

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	328.00	328.00	328.00
Number of Contractual Positions	8.12	12.30	12.30
01 Salaries, Wages and Fringe Benefits	25,097,996	26,289,605	25,897,491
02 Technical and Special Fees	262,431	361,113	305,544
03 Communications	168,909	163,060	171,100
04 Travel	36,942	34,000	37,000
06 Fuel and Utilities	46,059	59,575	46,700
07 Motor Vehicle Operation and Maintenance	165,062	196,940	273,090
08 Contractual Services	288,060	346,000	442,000
09 Supplies and Materials	73,126	81,500	77,000
10 Equipment - Replacement	209,498	21,275	21,285
13 Fixed Charges	879,700	988,452	950,147
Total Operating Expenses	1,867,356	1,890,802	2,018,322
Total Expenditure	27,227,783	28,541,520	28,221,357
Net General Fund Expenditure	25,321,958	26,378,411	26,052,781
Special Fund Expenditure	1,905,825	2,163,109	2,168,576
Total Expenditure	27,227,783	28,541,520	28,221,357
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,905,825	2,163,109	2,168,576
Total	1,905,825	2,163,109	2,168,576

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	443.00	443.00	443.00
Number of Contractual Positions	16.38	30.08	30.08
01 Salaries, Wages and Fringe Benefits	37,279,992	37,723,990	37,229,476
02 Technical and Special Fees	530,040	788,978	723,314
03 Communications	290,953	304,580	299,595
04 Travel	76,739	95,500	85,000
06 Fuel and Utilities	125,158	227,035	126,600
07 Motor Vehicle Operation and Maintenance	113,325	110,800	110,084
08 Contractual Services	701,578	637,900	810,700
09 Supplies and Materials	179,751	194,500	183,500
10 Equipment - Replacement	705,681	35,911	35,911
13 Fixed Charges	1,255,837	1,416,804	1,599,555
Total Operating Expenses	3,449,022	3,023,030	3,250,945
Total Expenditure	41,259,054	41,535,998	41,203,735
Net General Fund Expenditure	39,832,561	39,917,196	39,580,986
Special Fund Expenditure	1,426,493	1,618,802	1,622,749
Total Expenditure	41,259,054	41,535,998	41,203,735
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,426,493	1,618,802	1,622,749
Total	1,426,493	1,618,802	1,622,749

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,314.60	2,204.60	2,204.60
Number of Contractual Positions	119.58	114.07	27.35
Salaries, Wages and Fringe Benefits	187,145,303	196,030,542	187,659,202
Technical and Special Fees	4,659,168	1,224,722	864,498
Operating Expenses	63,121,714	57,678,159	58,388,339
Net General Fund Expenditure	229,487,274	227,588,343	220,473,555
Special Fund Expenditure	812,738	1,044,396	979,539
Federal Fund Expenditure	24,340,673	25,846,012	25,091,434
Reimbursable Fund Expenditure	285,500	454,672	367,511
Total Expenditure	254,926,185	254,933,423	246,912,039

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult males under federal order for detention pending trial in Baltimore.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	246.00	229.00	229.00
Number of Contractual Positions	1.72	1.94	1.94
01 Salaries, Wages and Fringe Benefits	18,263,392	19,839,376	18,738,841
02 Technical and Special Fees	68,881	127,944	70,553
03 Communications	57,043	69,335	53,150
04 Travel	599	900	600
06 Fuel and Utilities	439,469	604,539	447,550
07 Motor Vehicle Operation and Maintenance	121,804	15,500	19,900
08 Contractual Services	3,886,655	3,995,028	4,443,063
09 Supplies and Materials	1,227,258	1,115,520	1,261,207
10 Equipment - Replacement	113,810	4,870	4,870
11 Equipment - Additional	50,767	0	0
12 Grants, Subsidies, and Contributions	61,045	88,600	75,150
13 Fixed Charges	8,537	13,000	8,450
Total Operating Expenses	5,966,987	5,907,292	6,313,940
Total Expenditure	24,299,260	25,874,612	25,123,334
Special Fund Expenditure	22,831	38,600	36,900
Federal Fund Expenditure	24,276,429	25,836,012	25,086,434
Total Expenditure	24,299,260	25,874,612	25,123,334
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	22,831	38,600	36,900
Total	22,831	38,600	36,900
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	24,276,429	25,836,012	25,086,434
Total	24,276,429	25,836,012	25,086,434

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	5,663,895	6,061,763	5,894,809
03 Communications	84,097	88,227	103,062
04 Travel	887	1,100	1,100
06 Fuel and Utilities	6,431	906	7,100
08 Contractual Services	24,705	27,300	29,050
09 Supplies and Materials	72,391	55,500	70,500
10 Equipment - Replacement	3,731	3,940	3,940
13 Fixed Charges	31,719	34,260	37,086
Total Operating Expenses	223,961	211,233	251,838
Total Expenditure	5,887,856	6,272,996	6,146,647
Net General Fund Expenditure	5,887,856	6,272,996	6,146,647
Total Expenditure	5,887,856	6,272,996	6,146,647

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	617.00	596.00	596.00
Number of Contractual Positions	6.66	14.80	14.80
01 Salaries, Wages and Fringe Benefits	47,162,591	46,801,635	50,346,038
02 Technical and Special Fees	239,431	308,548	444,150
03 Communications	111,606	154,965	112,825
04 Travel	929	2,800	1,500
06 Fuel and Utilities	928,589	1,332,700	928,800
07 Motor Vehicle Operation and Maintenance	37,748	11,160	49,759
08 Contractual Services	7,922,130	10,050,069	10,705,916
09 Supplies and Materials	1,877,144	2,326,678	2,518,123
10 Equipment - Replacement	98,519	17,285	17,285
11 Equipment - Additional	141,824	0	0
12 Grants, Subsidies, and Contributions	73,002	141,300	125,650
13 Fixed Charges	9,824	312,263	323,199
14 Land and Structures	1,426,269	0	0
Total Operating Expenses	12,627,584	14,349,220	14,783,057
Total Expenditure	60,029,606	61,459,403	65,573,245
Net General Fund Expenditure	59,966,518	61,378,103	65,359,002
Special Fund Expenditure	63,088	81,300	214,243
Total Expenditure	60,029,606	61,459,403	65,573,245
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	63,088	81,300	70,400
Q00318 Gift	0	0	143,843
Total	63,088	81,300	214,243

Department of Public Safety and Correctional Services

Q00T04.05 Baltimore Pretrial Complex - Division of Pretrial Detention

Program Description

The Baltimore Pretrial Complex replaced the former Baltimore City Detention Center in 2015. BPC consists of four buildings that house persons committed to the Department's custody while awaiting trial or sentencing in Baltimore City. The Jail Industries and Annex Buildings house male detainees, the Women's Detention Center houses both male and female detainees, and the Wyatt Building houses juvenile detainees.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	382.00	373.00	373.00
Number of Contractual Positions	90.89	7.14	7.14
01 Salaries, Wages and Fringe Benefits	47,404,381	55,133,018	36,979,193
02 Technical and Special Fees	3,470,416	571,949	229,547
03 Communications	88,952	118,600	38,100
04 Travel	691	3,000	700
06 Fuel and Utilities	1,526,960	3,386,103	1,530,600
07 Motor Vehicle Operation and Maintenance	175,912	138,500	176,370
08 Contractual Services	6,651,823	6,253,444	1,333,789
09 Supplies and Materials	2,095,184	2,159,436	337,701
10 Equipment - Replacement	100,186	17,285	3,867
11 Equipment - Additional	695,380	0	0
12 Grants, Subsidies, and Contributions	121,266	228,900	5,600
13 Fixed Charges	208,659	20,900	9,550
14 Land and Structures	895,926	0	0
Total Operating Expenses	12,560,939	12,326,168	3,436,277
Total Expenditure	63,435,736	68,031,135	40,645,017
Net General Fund Expenditure	63,115,239	67,574,735	40,640,917
Special Fund Expenditure	256,253	451,400	4,100
Federal Fund Expenditure	64,244	5,000	0
Total Expenditure	63,435,736	68,031,135	40,645,017
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	31,888	51,400	4,100
Q00306 Work Release Earnings	81,957	235,000	0
Q00318 Gift	142,408	165,000	0
Total	256,253	451,400	4,100
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	64,244	5,000	0
Total	64,244	5,000	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	359.00	337.00	337.00
Number of Contractual Positions	0.42	2.28	2.63
01 Salaries, Wages and Fringe Benefits	26,604,382	27,929,092	28,864,261
02 Technical and Special Fees	21,980	192,911	96,878
03 Communications	66,464	48,985	59,175
04 Travel	0	3,200	1,500
06 Fuel and Utilities	1,217,700	1,376,400	1,217,900
07 Motor Vehicle Operation and Maintenance	12,415	11,000	13,000
08 Contractual Services	5,255,730	5,845,219	7,689,027
09 Supplies and Materials	1,798,412	1,552,124	2,059,380
10 Equipment - Replacement	10,088	0	0
11 Equipment - Additional	57,477	4,975	0
12 Grants, Subsidies, and Contributions	40,306	129,300	104,400
13 Fixed Charges	1,415	950	1,500
14 Land and Structures	894,023	0	0
Total Operating Expenses	9,354,030	8,972,153	11,145,882
Total Expenditure	35,980,392	37,094,156	40,107,021
Net General Fund Expenditure	35,967,402	36,883,984	39,978,410
Special Fund Expenditure	12,990	49,300	54,900
Federal Fund Expenditure	0	5,000	5,000
Reimbursable Fund Expenditure	0	155,872	68,711
Total Expenditure	35,980,392	37,094,156	40,107,021
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	12,990	49,300	54,900
Total	12,990	49,300	54,900
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	5,000	5,000
Total	0	5,000	5,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	155,872	68,711
Total	0	155,872	68,711

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	117.00	108.00	108.00
Number of Contractual Positions	4.78	0.84	0.84
01 Salaries, Wages and Fringe Benefits	9,096,527	9,118,497	8,902,479
02 Technical and Special Fees	222,680	23,370	23,370
03 Communications	34,384	32,100	35,085
04 Travel	0	400	400
06 Fuel and Utilities	627,542	446,000	627,700
07 Motor Vehicle Operation and Maintenance	75,291	28,500	120,610
08 Contractual Services	3,717,983	4,284,537	5,089,399
09 Supplies and Materials	1,124,994	918,668	1,220,897
10 Equipment - Replacement	103,196	0	0
11 Equipment - Additional	46,045	0	0
12 Grants, Subsidies, and Contributions	115,238	154,500	153,200
13 Fixed Charges	800	250	875
14 Land and Structures	1,756,200	0	0
Total Operating Expenses	7,601,673	5,864,955	7,248,166
Total Expenditure	16,920,880	15,006,822	16,174,015
Net General Fund Expenditure	16,314,482	14,606,022	15,518,015
Special Fund Expenditure	320,898	102,000	357,200
Reimbursable Fund Expenditure	285,500	298,800	298,800
Total Expenditure	16,920,880	15,006,822	16,174,015
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	8,377	42,000	40,200
Q00306 Work Release Earnings	150,527	60,000	155,000
Q00315 Inmate Work Crews	161,994	0	162,000
Total	320,898	102,000	357,200
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	285,500	298,800	298,800
Total	285,500	298,800	298,800

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	491.60	459.60	459.60
Number of Contractual Positions	15.11	87.07	0.00
01 Salaries, Wages and Fringe Benefits	31,693,920	30,061,372	36,529,132
02 Technical and Special Fees	613,939	0	0
03 Communications	175,858	198,221	203,747
04 Travel	513	2,500	3,050
06 Fuel and Utilities	3,073,025	2,103,264	3,074,100
07 Motor Vehicle Operation and Maintenance	224,751	163,000	224,498
08 Contractual Services	5,735,960	5,643,301	8,790,094
09 Supplies and Materials	1,269,669	1,236,582	2,278,255
10 Equipment - Replacement	159,417	0	0
11 Equipment - Additional	146,368	0	0
12 Grants, Subsidies, and Contributions	48,050	130,100	145,500
13 Fixed Charges	156,937	6,500	4,300
14 Land and Structures	3,266,017	0	0
Total Operating Expenses	14,256,565	9,483,468	14,723,544
Total Expenditure	46,564,424	39,544,840	51,252,676
Net General Fund Expenditure	46,427,746	39,223,044	50,940,480
Special Fund Expenditure	136,678	321,796	312,196
Total Expenditure	46,564,424	39,544,840	51,252,676
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	19,786	38,600	59,000
Q00306 Work Release Earnings	109,482	230,000	200,000
Q00315 Inmate Work Crews	7,410	53,196	53,196
Total	136,678	321,796	312,196

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,256,215	1,085,789	1,404,449
02 Technical and Special Fees	21,841	0	0
03 Communications	44,447	42,125	45,265
04 Travel	1,500	5,000	2,500
07 Motor Vehicle Operation and Maintenance	0	56,425	1,000
08 Contractual Services	432,459	403,500	370,750
09 Supplies and Materials	21,432	50,000	50,500
10 Equipment - Replacement	10,054	4,870	4,870
11 Equipment - Additional	6,905	0	0
13 Fixed Charges	13,178	1,750	10,750
Total Operating Expenses	529,975	563,670	485,635
Total Expenditure	1,808,031	1,649,459	1,890,084
Net General Fund Expenditure	1,808,031	1,649,459	1,890,084
Total Expenditure	1,808,031	1,649,459	1,890,084

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00 - Department of Public Safety and Correctional Services						
Q00A01 - Office of the Secretary						
Q00A0101 - General Administration						
Accountant I	1.00	37,272	0.00	0	0.00	0
Accountant II	3.00	126,696	4.00	180,266	4.00	180,266
Accountant Supervisor I	3.00	132,244	3.00	177,168	3.00	177,168
Admin Aide	2.00	84,445	2.00	83,182	2.00	83,182
Admin Officer I	2.00	108,335	2.00	96,360	2.00	96,360
Admin Officer II	5.00	234,824	5.00	242,433	5.00	242,433
Admin Officer II OAG	1.00	61,689	1.00	61,691	1.00	61,691
Admin Officer III	4.00	151,412	4.00	195,863	4.00	195,863
Admin Prog Mgr I	2.00	148,002	2.00	154,674	2.00	154,674
Admin Prog Mgr II	1.00	51,997	1.00	81,352	1.00	81,352
Admin Prog Mgr IV	2.00	200,793	2.00	201,731	2.00	201,731
Admin Spec II	2.00	104,478	2.00	100,708	2.00	100,708
Administrative Mgr Senior I	1.00	96,906	1.00	96,909	1.00	96,909
Administrator I	3.00	137,900	3.00	155,673	3.00	155,673
Administrator II	6.00	303,698	6.00	321,307	6.00	321,307
Administrator III	6.00	376,206	6.00	418,928	6.00	418,928
Administrator IV	5.00	327,320	5.00	352,262	5.00	352,262
Administrator V	1.00	87,726	1.00	87,729	1.00	87,729
Administrator VII	1.00	103,739	1.00	64,608	1.00	64,608
Agency Budget Spec II	1.00	28,643	1.00	54,451	1.00	54,451
Agency Budget Spec Supv	1.00	23,423	1.00	56,374	1.00	56,374
Agency Procurement Assoc II	1.00	6,434	1.00	45,160	1.00	45,160
Agency Procurement Spec II	3.00	123,408	3.00	130,523	3.00	130,523
Agency Procurement Spec Supv	4.00	122,326	4.00	230,709	4.00	230,709
Asst Attorney General IV	1.00	29,437	0.00	0	0.00	0
Asst Attorney General V	1.00	63,870	1.00	67,796	1.00	67,796
Asst Attorney General VI	5.00	607,403	7.00	638,293	7.00	638,293
Asst Attorney General VII	5.00	484,606	5.00	505,633	5.00	505,633
Asst Attorney General VIII	2.00	229,801	2.00	229,809	2.00	229,809
Computer Operator II	1.00	40,152	1.00	39,654	1.00	39,654
Corr Officer I	1.00	0	2.00	76,516	2.00	76,516
Corr Officer Major	1.00	61,786	1.00	74,183	1.00	74,183
Corr Supply Officer II	1.00	41,135	1.00	32,364	1.00	32,364
Corr Supply Officer III	1.00	54,184	1.00	54,186	1.00	54,186
Dep Secy Dept Pub Safety & Corr Ser	1.00	124,295	1.00	124,440	1.00	124,440
Designated Admin Mgr I	2.00	66,038	2.00	119,870	2.00	119,870
Designated Admin Mgr IV	3.00	262,857	3.00	267,670	3.00	267,670
Designated Admin Mgr Senior I	1.00	107,595	0.00	0	0.00	0
Designated Admin Mgr Senior II	2.00	129,839	2.00	221,111	2.00	221,111
Div Dir Ofc Atty General	1.00	134,744	1.00	134,749	1.00	134,749
Equal Opportunity Officer II	1.00	51,160	1.00	52,434	1.00	52,434
Exec Assoc II	2.00	56,996	2.00	101,219	2.00	101,219
Exec Assoc III	1.00	66,249	1.00	66,888	1.00	66,888
Exec VII	1.00	139,231	1.00	116,537	1.00	116,537
Fingerprint Specialist I	1.00	0	1.00	27,048	1.00	27,048
Fiscal Accounts Clerk II	12.00	418,773	12.00	412,666	12.00	412,666
Fiscal Accounts Clerk Supervisor	3.00	138,841	3.00	135,279	3.00	135,279

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Accounts Clerk, Lead	3.00	121,543	3.00	117,152	3.00	117,152
Fiscal Services Admin I	1.00	64,282	1.00	64,902	1.00	64,902
Fiscal Services Admin II	4.00	233,698	4.00	283,927	4.00	283,927
Fiscal Services Admin IV	1.00	66,945	0.00	0	0.00	0
Fiscal Services Admin VI	1.00	40,748	2.00	181,377	2.00	181,377
HR Administrator I	5.00	317,537	5.00	328,209	5.00	328,209
HR Administrator II	2.00	131,625	2.00	133,457	2.00	133,457
HR Administrator III	1.00	81,109	1.00	81,352	1.00	81,352
HR Director II	2.00	161,225	2.00	137,918	2.00	137,918
HR Director III	1.00	101,524	1.00	101,463	1.00	101,463
HR Officer I	12.00	681,222	15.00	818,703	15.00	818,703
HR Officer II	4.00	158,179	5.00	275,404	5.00	275,404
HR Officer III	7.00	396,769	7.00	446,925	7.00	446,925
HR Specialist	4.00	205,427	1.00	59,392	1.00	59,392
Internal Auditor II	4.00	165,503	4.00	220,827	4.00	220,827
Internal Auditor Lead	2.00	83,521	2.00	132,513	2.00	132,513
Internal Auditor Prog Super	1.00	50,302	1.00	53,193	1.00	53,193
Licensed Practical Nurse III Adv	2.00	97,372	2.00	92,429	2.00	92,429
Management Advocate II	6.00	209,436	3.00	161,572	3.00	161,572
Management Advocate Prgm Chf	1.00	85,142	1.00	85,145	1.00	85,145
Management Associate	3.00	143,637	3.00	129,802	3.00	129,802
Nursing Prgm Conslt/Admin II	1.00	73,351	1.00	86,087	1.00	86,087
Office Secy I	1.00	27,173	1.00	33,327	1.00	33,327
Office Secy II	2.00	72,386	2.00	71,560	2.00	71,560
Office Secy III	1.00	34,201	1.00	39,046	1.00	39,046
Paralegal II OAG	4.00	188,140	4.00	189,534	4.00	189,534
Parole & Prob Field Supv II	1.00	77,813	1.00	78,568	1.00	78,568
Personnel Associate II	4.00	159,696	3.00	110,863	3.00	110,863
Personnel Associate III	2.00	57,204	3.00	118,901	3.00	118,901
Prgm Mgr I	3.00	253,471	3.00	201,333	3.00	201,333
Prgm Mgr II	3.00	270,169	3.00	222,747	3.00	222,747
Prgm Mgr III	1.00	75,979	1.00	75,982	1.00	75,982
Prgm Mgr IV	4.00	244,023	4.00	329,511	4.00	329,511
Prgm Mgr Senior I	2.00	155,174	2.00	221,458	2.00	221,458
Prgm Mgr Senior II	2.00	209,590	2.00	210,472	2.00	210,472
Prgm Mgr Senior III	1.00	122,888	1.00	106,240	1.00	106,240
Prgm Mgr Senior IV	1.00	77,801	1.00	129,672	1.00	129,672
Principal Counsel	1.00	126,182	1.00	126,186	1.00	126,186
PSCS Management Advocate II	3.00	24,077	3.00	185,196	3.00	185,196
PSCS Management Advocate Supervisor	2.00	124,429	2.00	162,279	2.00	162,279
Pub Affairs Officer II	1.00	12,283	1.00	55,491	1.00	55,491
Registered Nurse	0.00	0	1.00	44,017	1.00	44,017
Registered Nurse Charge Med	1.00	26,525	1.00	73,593	1.00	73,593
Secy Dept Pub Sfty & Corr Serv	1.00	161,961	1.00	162,254	1.00	162,254
Services Supervisor III	1.00	43,011	1.00	43,409	1.00	43,409
Total Q00A0101	221.00	12,703,181	221.00	14,071,794	221.00	14,071,794
Q00A0102 - Information Technology and Communications Division						
Accountant II	2.00	52,432	2.00	93,792	2.00	93,792
Accountant Supervisor I	1.00	0	1.00	75,012	1.00	75,012
Admin Aide	1.00	3,369	1.00	32,364	1.00	32,364

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	1.00	58,036	1.00	47,935	1.00	47,935
Admin Officer II	6.00	201,877	6.00	280,778	6.00	280,778
Admin Officer III	4.00	170,059	4.00	181,248	4.00	181,248
Admin Spec I	4.00	162,724	4.00	157,891	4.00	157,891
Admin Spec III	2.00	76,701	2.00	86,573	2.00	86,573
Administrator I	1.00	49,086	1.00	49,088	1.00	49,088
Administrator II	2.00	77,443	2.00	110,028	2.00	110,028
Administrator III	2.00	139,327	2.00	126,977	2.00	126,977
Computer Info Services Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Computer Info Services Spec Supv	1.00	56,372	1.00	56,374	1.00	56,374
Computer Network Spec II	14.00	688,858	14.00	778,902	14.00	778,902
Computer Network Spec Lead	1.00	72,775	1.00	72,777	1.00	72,777
Computer Network Spec Mgr	2.00	163,928	2.00	164,777	2.00	164,777
Computer Network Spec Supr	7.00	545,395	7.00	545,874	7.00	545,874
Computer Operator II	10.00	443,726	10.00	424,237	10.00	424,237
Computer Operator Mgr II	1.00	81,271	1.00	81,352	1.00	81,352
Computer Operator Supr	4.00	131,331	3.00	159,447	3.00	159,447
Corr Officer Lieutenant	1.00	32,933	1.00	62,676	1.00	62,676
Corr Supply Officer II	0.00	0	1.00	50,818	1.00	50,818
Database Specialist I	1.00	413	1.00	44,017	1.00	44,017
Database Specialist II	2.00	156,379	2.00	157,136	2.00	157,136
Fingerprint Specialist Advanced	15.00	560,946	14.00	591,821	14.00	591,821
Fingerprint Specialist I	1.00	1,779	2.00	54,096	2.00	54,096
Fingerprint Specialist II	7.00	233,976	6.00	233,228	6.00	233,228
Fingerprint Specialist Manager	1.00	55,212	1.00	54,619	1.00	54,619
Fingerprint Specialist Supv	5.00	174,323	5.00	206,389	5.00	206,389
Fiscal Accounts Clerk Supervisor	1.00	42,523	1.00	42,623	1.00	42,623
Fiscal Accounts Clerk, Lead	1.00	0	1.00	30,472	1.00	30,472
Fiscal Services Admin II	1.00	8,481	1.00	53,193	1.00	53,193
HR Officer I	1.00	63,369	1.00	63,371	1.00	63,371
HR Officer II	0.00	0	1.00	44,017	1.00	44,017
IT Asst Director II	4.00	363,431	4.00	346,784	4.00	346,784
IT Asst Director III	2.00	132,474	2.00	190,552	2.00	190,552
IT Functional Analyst I	1.00	54,964	1.00	55,491	1.00	55,491
IT Functional Analyst II	5.00	208,029	5.00	250,359	5.00	250,359
IT Functional Analyst Supervisor	1.00	41,868	1.00	74,183	1.00	74,183
IT Functional Analyst Trainee	2.00	89,047	2.00	88,334	2.00	88,334
IT Programmer Analyst I	1.00	48,201	1.00	49,088	1.00	49,088
IT Programmer Analyst II	6.00	349,198	6.00	373,897	6.00	373,897
IT Programmer Analyst Lead/Advanced	5.00	296,163	5.00	323,827	5.00	323,827
IT Programmer Analyst Manager	3.00	204,535	3.00	230,559	3.00	230,559
IT Programmer Analyst Supervisor	3.00	153,594	3.00	211,603	3.00	211,603
IT Quality Assurance Spec	1.00	63,068	1.00	63,678	1.00	63,678
IT Systems Technical Spec	1.00	61,560	1.00	66,677	1.00	66,677
IT Technical Support Spec II	1.00	80,075	1.00	49,899	1.00	49,899
Office Clerk I	1.00	29,315	1.00	29,542	1.00	29,542
Office Clerk II	1.00	31,275	1.00	31,372	1.00	31,372
Office Manager	3.00	157,431	3.00	157,951	3.00	157,951
Office Processing Clerk Supr	1.00	46,414	1.00	46,845	1.00	46,845
Office Secy II	1.00	34,332	1.00	30,765	1.00	30,765

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Services Clerk	22.00	757,507	22.00	777,426	22.00	777,426
Office Services Clerk Lead	2.00	64,514	2.00	66,763	2.00	66,763
Office Supervisor	3.00	89,035	3.00	121,794	3.00	121,794
Personnel Associate I	1.00	38,007	1.00	38,346	1.00	38,346
Personnel Associate II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	150,890	2.00	129,417	2.00	129,417
Prgm Mgr II	3.00	100,428	3.00	193,751	3.00	193,751
Prgm Mgr III	2.00	145,242	2.00	146,420	2.00	146,420
Prgm Mgr Senior I	1.00	110,725	1.00	68,959	1.00	68,959
Prgm Mgr Senior III	1.00	108,282	1.00	108,286	1.00	108,286
Prgm Mgr Senior IV	1.00	130,913	1.00	132,186	1.00	132,186
Research Analyst	4.00	98,669	4.00	153,409	4.00	153,409
Services Specialist	1.00	36,079	1.00	36,061	1.00	36,061
Webmaster II	1.00	59,102	1.00	59,670	1.00	59,670
Total Q00A0102	192.00	8,890,384	191.00	9,969,248	191.00	9,969,248
Q00A0103 - Intelligence and Investigative Division						
Admin Officer II	1.00	56,106	1.00	56,108	1.00	56,108
Administrator I	7.00	322,262	7.00	345,722	7.00	345,722
Administrator II	0.00	0	1.00	46,857	1.00	46,857
Administrator III	2.00	31,572	1.00	71,399	1.00	71,399
Administrator IV	1.00	37,172	1.00	76,224	1.00	76,224
Corr Officer Captain	4.00	193,261	4.00	235,230	4.00	235,230
Corr Officer II	7.00	306,159	7.00	306,872	7.00	306,872
Corr Officer Lieutenant	17.00	952,885	17.00	979,860	17.00	979,860
Corr Officer Major	1.00	70,715	1.00	71,399	1.00	71,399
Corr Officer Sergeant	2.00	104,947	2.00	105,176	2.00	105,176
Int Investigatn Detective Captain PSCS	2.00	140,506	2.00	168,707	2.00	168,707
Int Investigatn Detective Lt PSCS	4.00	235,787	4.00	284,501	4.00	284,501
Int Investigatn Detective Prov PSCS	8.00	371,594	7.00	393,306	7.00	393,306
Int Investigatn Detective Sgt PSCS	15.00	1,104,581	16.00	1,104,644	16.00	1,104,644
Int Investigatn Director PSCS	1.00	102,390	1.00	109,499	1.00	109,499
Management Associate	1.00	43,333	1.00	46,208	1.00	46,208
Office Secy II	1.00	30,667	1.00	31,858	1.00	31,858
Parole & Prob Agent Sr	2.00	46,432	2.00	114,195	2.00	114,195
Parole & Prob Field Supv I	2.00	39,889	2.00	119,340	2.00	119,340
Polygraph Examiner	5.00	311,630	5.00	313,479	5.00	313,479
Polygraph Examiner Provisional	1.00	8,146	1.00	44,017	1.00	44,017
Prgm Mgr IV	1.00	33,635	1.00	64,608	1.00	64,608
Special Detective Investigator	7.00	491,455	7.00	498,618	7.00	498,618
Special Detective Lieutenant Investigator	1.00	56,695	1.00	56,743	1.00	56,743
Total Q00A0103	93.00	5,091,819	93.00	5,644,570	93.00	5,644,570
Q00A0104 - 9-1-1 Emergency Number Systems						
Accountant II	1.00	56,014	1.00	56,550	1.00	56,550
Administrator II	1.00	73,599	1.00	73,593	1.00	73,593
HR Officer III	1.00	59,668	1.00	59,670	1.00	59,670
Office Secy III	1.00	4,281	1.00	36,992	1.00	36,992
Prgm Mgr IV	1.00	73,751	1.00	75,165	1.00	75,165
Total Q00A0104	5.00	267,313	5.00	301,970	5.00	301,970
Q00A0106 - Division of Capital Construction and Facilities Maintenance						
Admin Aide	1.00	35,347	1.00	35,980	1.00	35,980

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer III	1.00	12,688	1.00	42,880	1.00	42,880
Admin Spec III	1.00	47,568	1.00	47,569	1.00	47,569
Administrator II	3.00	166,296	3.00	167,307	3.00	167,307
Administrator IV	2.00	128,663	2.00	167,648	2.00	167,648
Administrator V	3.00	213,479	3.00	250,864	3.00	250,864
Agency Procurement Assoc II	1.00	35,986	0.00	0	0.00	0
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Project EngrArch III	1.00	54,409	1.00	80,078	1.00	80,078
Bldg Construction Engineer	1.00	73,723	1.00	75,012	1.00	75,012
Capital Const EngrArch Sr	1.00	95,203	1.00	97,203	1.00	97,203
Capital Projects Asst Dir	1.00	85,005	1.00	85,817	1.00	85,817
Capital Projects Asst Mgr	1.00	77,835	1.00	79,835	1.00	79,835
Designated Admin Mgr II	1.00	46,098	1.00	87,729	1.00	87,729
Exec VII	1.00	69,735	1.00	132,569	1.00	132,569
Industrial Hygienist III	1.00	33,798	1.00	53,855	1.00	53,855
OBSEngr Sr Registered	1.00	38,207	0.00	0	0.00	0
Prgm Mgr I	0.00	0	1.00	67,963	1.00	67,963
Prgm Mgr III	2.00	163,790	2.00	165,721	2.00	165,721
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior III	1.00	96,597	1.00	96,600	1.00	96,600
Total Q00A0106	25.00	1,578,166	25.00	1,879,731	25.00	1,879,731
Total Q00A01-Office of the Secretary	536.00	28,530,863	535.00	31,867,313	535.00	31,867,313

Q00A02 - Deputy Secretary for Operations

Q00A0201 - Administrative Services

Admin Officer III	2.00	56,927	2.00	84,238	2.00	84,238
Administrator II	1.00	32,970	1.00	46,857	1.00	46,857
Chaplain	1.00	58,177	1.00	58,736	1.00	58,736
Corr Officer II	1.00	77,775	0.00	0	0.00	0
Corr Officer Lieutenant	1.00	67,945	0.00	0	0.00	0
Correctional Hearing Officer I	3.00	125,044	4.00	215,902	4.00	215,902
Correctional Hearing Officer II	7.00	472,442	6.00	429,300	6.00	429,300
Correctional Hearing Officer Supv	1.00	36,421	1.00	80,715	1.00	80,715
Dep Secy Dept Pub Safety & Corr Ser	1.00	132,202	1.00	132,356	1.00	132,356
Exec Dir Inmate Grievance Office	0.00	0	1.00	64,608	1.00	64,608
Internal Auditor II	4.00	229,229	4.00	233,148	4.00	233,148
Internal Auditor Lead	2.00	142,674	2.00	143,085	2.00	143,085
Internal Auditor Prog Super	1.00	52,397	1.00	53,193	1.00	53,193
Management Associate	1.00	55,340	1.00	55,662	1.00	55,662
Nursing Prgm Conslt/Admin I	7.00	382,743	7.00	483,171	7.00	483,171
Nursing Prgm Conslt/Admin II	1.00	34,109	1.00	56,743	1.00	56,743
Nursing Prgm Conslt/Admin III	3.00	188,538	3.00	276,400	3.00	276,400
Nursing Prgm Conslt/Admin IV	1.00	101,782	1.00	101,786	1.00	101,786
Office Clerk II	1.00	7,800	1.00	25,502	1.00	25,502
Office Secy II	1.00	44,829	1.00	44,812	1.00	44,812
Prgm Mgr II	1.00	28,502	1.00	56,743	1.00	56,743
Prgm Mgr III	1.00	36,600	1.00	97,203	1.00	97,203
Prgm Mgr Senior I	2.00	22,714	2.00	137,918	2.00	137,918
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Prgm Mgr Senior III	1.00	114,198	1.00	114,671	1.00	114,671
PSCS Physician Program Manager III	1.00	242,423	1.00	242,432	1.00	242,432

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Psychologist Correctional	0.00	0	1.00	56,743	1.00	56,743
Total Q00A0201	47.00	2,743,781	47.00	3,365,536	47.00	3,365,536
Q00A0203 - Field Support Services						
Admin Aide	1.00	37,951	1.00	38,636	1.00	38,636
Admin Officer III	1.00	50,039	1.00	50,506	1.00	50,506
Admin Spec III	1.00	44,011	1.00	44,205	1.00	44,205
Administrator II	2.00	82,192	2.00	126,558	2.00	126,558
Administrator III	1.00	70,047	1.00	70,049	1.00	70,049
Coord Corr Educ PSCS	1.00	109,951	1.00	93,654	1.00	93,654
Corr Case Management Manager	0.00	0	1.00	80,078	1.00	80,078
Corr Case Management Spec I	0.00	0	1.00	38,880	1.00	38,880
Corr Case Management Spec II	8.00	485,911	7.00	444,431	7.00	444,431
Corr Case Management Supervisor	2.00	67,281	1.00	46,857	1.00	46,857
Corr Case Mgmt Spec Trainee	1.00	32,341	1.00	44,205	1.00	44,205
Corr Officer Captain	1.00	64,385	1.00	64,387	1.00	64,387
Corr Officer Lieutenant	1.00	68,937	1.00	68,939	1.00	68,939
Exec Assoc II	1.00	59,859	1.00	59,861	1.00	59,861
Management Associate	2.00	67,091	2.00	101,346	2.00	101,346
MH Professional Counselor	0.00	0	1.00	44,017	1.00	44,017
Prgm Mgr I	3.00	189,691	3.00	190,429	3.00	190,429
Prgm Mgr II	1.00	44,430	1.00	91,107	1.00	91,107
Prgm Mgr IV	3.00	214,769	3.00	231,312	3.00	231,312
Prgm Mgr Senior I	1.00	95,081	1.00	95,084	1.00	95,084
Prgm Mgr Senior III	1.00	123,788	1.00	123,792	1.00	123,792
PSCS A/D Professional Counselor Advanced	1.00	68,066	1.00	68,723	1.00	68,723
PSCS Social Work Reg Supv, Criminal Justice	5.00	340,725	4.00	277,019	4.00	277,019
Psychology Services Chief	2.00	150,866	2.00	152,941	2.00	152,941
Social Work Manager, Criminal Justice	1.00	67,079	1.00	53,193	1.00	53,193
Social Work Reg Supv, Criminal Justice	1.00	48,929	1.00	49,899	1.00	49,899
Total Q00A0203	42.00	2,583,420	42.00	2,750,108	42.00	2,750,108
Q00A0204 - Security Operations						
Admin Spec I	1.00	0	1.00	30,472	1.00	30,472
Asst Warden	1.00	86,302	1.00	99,869	1.00	99,869
Corr Diet Off I Cooking	0.00	0	3.00	109,671	3.00	109,671
Corr Diet Off Trnee Cooking	0.00	0	14.00	481,460	14.00	481,460
Corr Maint Off II Automotv Servs	1.00	62,760	1.00	61,691	1.00	61,691
Corr Officer Captain	18.00	1,077,890	18.00	1,101,859	18.00	1,101,859
Corr Officer II	255.00	9,367,657	227.00	10,372,149	227.00	10,372,149
Corr Officer Lieutenant	29.00	1,236,838	28.00	1,538,705	28.00	1,538,705
Corr Officer Major	5.00	326,325	5.00	333,888	5.00	333,888
Corr Officer Sergeant	55.00	2,301,392	55.00	2,677,331	55.00	2,677,331
Corr Security Chief	1.00	40,518	1.00	56,743	1.00	56,743
Management Associate	1.00	56,190	1.00	56,725	1.00	56,725
Office Secy III	1.00	44,795	1.00	45,160	1.00	45,160
Office Services Clerk	1.00	33,622	1.00	33,925	1.00	33,925
Office Supervisor	1.00	46,324	1.00	47,209	1.00	47,209
Total Q00A0204	370.00	14,680,613	358.00	17,046,857	358.00	17,046,857
Q00A0205 - Central Home Detention Unit						
Admin Officer II	1.00	60,528	1.00	60,530	1.00	60,530

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator IV	1.00	83,807	1.00	83,811	1.00	83,811
Corr Case Management Manager	1.00	65,714	1.00	66,151	1.00	66,151
Corr Case Management Spec II	11.00	712,781	11.00	717,167	11.00	717,167
Corr Case Management Supervisor	1.00	60,235	1.00	60,815	1.00	60,815
Corr Case Mgmt Spec Trainee	1.00	18,112	1.00	54,186	1.00	54,186
Corr Officer Captain	2.00	96,449	2.00	136,764	2.00	136,764
Corr Officer Lieutenant	8.00	428,811	8.00	478,939	8.00	478,939
Corr Officer Sergeant	26.00	1,061,454	26.00	1,246,282	26.00	1,246,282
Corr Supply Officer II	1.00	50,101	1.00	50,818	1.00	50,818
Office Clerk II	1.00	29,766	1.00	30,288	1.00	30,288
Office Processing Clerk II	1.00	33,078	1.00	33,084	1.00	33,084
Office Services Clerk	1.00	41,345	1.00	41,346	1.00	41,346
Police Communications Oper I	4.00	123,263	5.00	170,679	5.00	170,679
Police Communications Oper II	5.00	203,656	4.00	175,482	4.00	175,482
Police Communications Supervisor	1.00	54,546	1.00	54,619	1.00	54,619
Services Supervisor II	1.00	41,540	1.00	41,541	1.00	41,541
Total Q00A0205	67.00	3,165,186	67.00	3,502,502	67.00	3,502,502
Total Q00A02-Deputy Secretary for Operations	526.00	23,173,000	514.00	26,665,003	514.00	26,665,003
Q00A0301 - Maryland Correctional Enterprises						
Accountant I	1.00	4,224	1.00	38,880	1.00	38,880
Accountant II	1.00	0	1.00	41,358	1.00	41,358
Accountant Supervisor I	2.00	0	2.00	93,714	2.00	93,714
Admin Aide	1.00	86	1.00	32,364	1.00	32,364
Admin Officer II	10.00	392,655	10.00	448,578	10.00	448,578
Admin Officer III	1.00	44,456	1.00	44,457	1.00	44,457
Admin Spec I	1.00	46,235	1.00	46,845	1.00	46,845
Administrator I	5.00	232,911	5.00	277,899	5.00	277,899
Administrator III	4.00	106,148	4.00	228,265	4.00	228,265
Administrator V	1.00	73,944	1.00	73,946	1.00	73,946
Agency Buyer I	1.00	33,258	1.00	33,850	1.00	33,850
Asst Comm Of Correction	1.00	126,182	1.00	126,186	1.00	126,186
Computer Info Services Spec II	1.00	43,937	1.00	44,457	1.00	44,457
Computer Operator II	1.00	42,880	1.00	43,409	1.00	43,409
Corr Laundry Off II	1.00	33,155	1.00	38,880	1.00	38,880
Corr Laundry Supervisor	1.00	68,173	1.00	68,175	1.00	68,175
Fiscal Accounts Clerk II	6.00	184,597	6.00	212,072	6.00	212,072
Fiscal Accounts Clerk, Lead	3.00	114,917	3.00	115,223	3.00	115,223
Fiscal Services Chief II	1.00	68,610	1.00	69,273	1.00	69,273
Industries Representative I	1.00	21,318	2.00	73,114	2.00	73,114
Industries Representative II	12.00	494,853	11.00	507,238	11.00	507,238
IT Systems Technical Spec	1.00	34,927	1.00	53,193	1.00	53,193
MCE Officer Auto Services	11.00	461,032	10.00	461,391	10.00	461,391
MCE Officer Food Process	1.00	42,532	1.00	43,307	1.00	43,307
MCE Officer Graphics	6.00	249,473	8.00	368,957	8.00	368,957
MCE Officer Production	11.00	530,172	11.00	531,016	11.00	531,016
MCE Officer Services	1.00	8,805	1.00	43,307	1.00	43,307
MCE Officer Soft Goods	13.00	616,441	13.00	617,342	13.00	617,342
MCE Officer Trnee Auto Services	10.00	274,581	11.00	441,665	11.00	441,665
MCE Officer Trnee Food Process	1.00	0	1.00	36,557	1.00	36,557
MCE Officer Trnee Graphics	4.00	62,997	2.00	81,923	2.00	81,923

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MCE Officer Trnee Maint & Const	1.00	10,279	1.00	36,557	1.00	36,557
MCE Officer Trnee Production	4.00	72,155	4.00	147,555	4.00	147,555
MCE Officer Trnee Services	1.00	45,661	1.00	46,560	1.00	46,560
MCE Officer Trnee Soft Goods	2.00	15,445	2.00	82,765	2.00	82,765
MCE Plant Manager	11.00	627,138	11.00	668,382	11.00	668,382
MCE Plant Supv I Graphics	3.00	141,752	3.00	153,785	3.00	153,785
MCE Plant Supv I Production	1.00	55,929	1.00	55,931	1.00	55,931
MCE Plant Supv I Services	2.00	89,361	2.00	123,362	2.00	123,362
MCE Plant Supv II Graphics	1.00	72,968	1.00	73,593	1.00	73,593
MCE Plant Supv II Production	4.00	100,668	4.00	214,336	4.00	214,336
MCE Plant Supv II Services	1.00	62,887	1.00	46,857	1.00	46,857
MCE Regional Manager	6.00	412,857	6.00	419,788	6.00	419,788
MCE Supervisor Auto Services	2.00	87,870	2.00	96,604	2.00	96,604
MCE Supervisor Food Process	3.00	174,243	3.00	174,776	3.00	174,776
MCE Supervisor Graphics	3.00	149,107	3.00	149,283	3.00	149,283
MCE Supervisor Maint & Const	2.00	111,878	2.00	112,395	2.00	112,395
MCE Supervisor Production	8.00	433,761	8.00	441,084	8.00	441,084
MCE Supervisor Soft Goods	7.00	376,337	7.00	374,153	7.00	374,153
Office Services Clerk	3.00	65,202	2.00	65,482	2.00	65,482
Prgm Mgr II	1.00	71,850	1.00	72,546	1.00	72,546
Prgm Mgr III	1.00	81,219	1.00	81,994	1.00	81,994
Services Specialist	4.00	83,087	4.00	124,057	4.00	124,057
Total Q00A0301	186.00	7,755,153	185.00	9,098,686	185.00	9,098,686
Q00B0101 - General Administration						
Accountant I	4.00	153,486	4.00	177,208	4.00	177,208
Accountant II	4.00	140,033	4.00	201,626	4.00	201,626
Accountant Lead	2.00	106,625	2.00	107,179	2.00	107,179
Accountant Supervisor I	8.00	368,193	8.00	432,723	8.00	432,723
Admin Officer III	3.00	120,944	3.00	163,465	3.00	163,465
Admin Spec III	1.00	13,254	1.00	51,209	1.00	51,209
Administrator I	2.00	61,495	2.00	105,514	2.00	105,514
Administrator II	2.00	57,449	2.00	106,046	2.00	106,046
Administrator III	1.00	78,565	1.00	78,568	1.00	78,568
Agency Budget Spec II	1.00	11,769	1.00	41,358	1.00	41,358
Agency Budget Spec Supv	1.00	0	1.00	46,857	1.00	46,857
Agency Buyer I	2.00	63,105	2.00	63,106	2.00	63,106
Agency Buyer II	1.00	44,680	1.00	44,681	1.00	44,681
Agency Buyer IV	3.00	90,303	3.00	125,100	3.00	125,100
Agency Buyer V	2.00	99,458	2.00	100,324	2.00	100,324
Agency Procurement Spec II	6.00	216,587	6.00	300,458	6.00	300,458
Commissioner Of Correction	1.00	128,421	1.00	132,569	1.00	132,569
Commitment Records Spec I	5.00	69,886	10.00	330,972	10.00	330,972
Commitment Records Spec II	17.00	548,792	12.00	503,906	12.00	503,906
Commitment Records Spec Lead	10.00	416,894	10.00	479,863	10.00	479,863
Commitment Records Spec Manager	1.00	58,274	1.00	58,276	1.00	58,276
Commitment Records Spec Supv	5.00	215,612	4.00	216,622	4.00	216,622
Corr Case Management Spec II	2.00	115,943	2.00	116,531	2.00	116,531
Corr Case Management Supervisor	1.00	66,248	1.00	66,888	1.00	66,888
Exec Assoc II	1.00	55,817	1.00	56,550	1.00	56,550
Fiscal Accounts Clerk I	1.00	20,929	2.00	51,888	2.00	51,888

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Accounts Clerk II	51.00	1,367,479	50.00	1,669,932	50.00	1,669,932
Fiscal Accounts Clerk Manager	6.00	245,553	6.00	279,465	6.00	279,465
Fiscal Accounts Clerk Supervisor	19.00	593,192	19.00	774,404	19.00	774,404
Fiscal Accounts Clerk, Lead	12.00	404,030	12.00	445,810	12.00	445,810
Fiscal Services Chief II	7.00	425,606	7.00	481,424	7.00	481,424
HR Administrator II	1.00	39,754	1.00	69,273	1.00	69,273
HR Officer I	7.00	261,261	7.00	406,970	7.00	406,970
HR Officer III	5.00	169,536	5.00	308,514	5.00	308,514
Management Associate	2.00	111,847	2.00	112,387	2.00	112,387
Office Secy I	1.00	0	1.00	27,048	1.00	27,048
Office Secy III	4.00	83,646	3.00	112,385	3.00	112,385
Personnel Associate I	1.00	45,425	1.00	47,710	1.00	47,710
Personnel Associate II	4.00	61,025	4.00	156,570	4.00	156,570
Personnel Associate III	0.00	0	2.00	87,565	2.00	87,565
Prgm Mgr I	1.00	67,961	1.00	67,963	1.00	67,963
Prgm Mgr II	1.00	56,569	1.00	56,743	1.00	56,743
Prgm Mgr III	2.00	169,497	2.00	170,322	2.00	170,322
Prgm Mgr IV	3.00	198,440	3.00	257,473	3.00	257,473
Prgm Mgr Senior III	2.00	6,197	2.00	195,478	2.00	195,478
Services Specialist	2.00	61,556	2.00	61,571	2.00	61,571
Total Q00B0101	218.00	7,691,336	218.00	9,948,494	218.00	9,948,494

Q00C0101 - General Administration and Hearings

Admin Aide	2.00	65,286	2.00	79,573	2.00	79,573
Admin Officer I	1.00	49,274	1.00	49,734	1.00	49,734
Admin Officer II	3.00	144,030	3.00	152,427	3.00	152,427
Admin Officer III	2.00	113,526	2.00	105,959	2.00	105,959
Chair Md Parole Commission	1.00	106,448	1.00	106,452	1.00	106,452
Hearing Officer I Parole Comm	1.00	75,009	1.00	75,012	1.00	75,012
Hearing Officer II Parole Comm	10.00	674,581	9.00	663,028	9.00	663,028
Inst Parole Assoc I Parole Com	4.00	85,043	3.00	86,106	3.00	86,106
Inst Parole Assoc II Parole Com	4.00	177,865	5.00	191,253	5.00	191,253
Inst Parole Assoc Supr Parole Com	3.00	107,026	3.00	138,823	3.00	138,823
Management Associate	1.00	46,630	1.00	47,063	1.00	47,063
MBR Md Parole Commission	9.00	845,354	9.00	847,926	9.00	847,926
Office Clerk II	5.00	123,054	5.00	148,333	5.00	148,333
Office Processing Clerk II	9.00	229,658	9.00	250,082	9.00	250,082
Office Secy II	2.00	76,789	2.00	77,389	2.00	77,389
Office Secy III	4.00	162,748	5.00	178,814	5.00	178,814
Office Services Clerk	4.00	111,359	4.00	119,211	4.00	119,211
Office Supervisor	4.00	169,908	4.00	170,265	4.00	170,265
Prgm Mgr I	1.00	83,019	1.00	83,811	1.00	83,811
Prgm Mgr II	1.00	30,743	1.00	56,743	1.00	56,743
Psychologist Correctional	1.00	48,835	1.00	79,835	1.00	79,835
Total Q00C0101	72.00	3,526,185	72.00	3,707,839	72.00	3,707,839

Q00C0201 - Division of Parole and Probation-Support Services

A/D Associate Counselor Supervisor	1.00	12,351	1.00	44,017	1.00	44,017
Admin Aide	2.00	71,907	2.00	80,450	2.00	80,450
Administrator I	1.00	70,263	1.00	70,265	1.00	70,265
Administrator II	1.00	64,998	1.00	65,625	1.00	65,625
Administrator III	1.00	78,565	1.00	78,568	1.00	78,568

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator V	2.00	146,070	2.00	146,826	2.00	146,826
Administrator VI	1.00	74,537	1.00	74,540	1.00	74,540
Designated Admin Mgr IV	1.00	82,637	1.00	82,640	1.00	82,640
Designated Admin Mgr Senior I	0.00	0	1.00	108,635	1.00	108,635
Dir Div Parole & Prob	1.00	15,008	1.00	105,347	1.00	105,347
Exec Asst Dir Div Parole & Prob	1.00	62,362	1.00	68,959	1.00	68,959
HR Officer I	1.00	36,254	1.00	50,506	1.00	50,506
IT Staff Specialist	1.00	63,771	1.00	64,387	1.00	64,387
Management Associate	2.00	108,675	2.00	109,321	2.00	109,321
Office Secy I	3.00	109,128	3.00	109,787	3.00	109,787
Office Secy II	1.00	41,285	1.00	41,664	1.00	41,664
Parole & Prob Agent Sr	34.00	2,031,907	34.00	2,147,916	34.00	2,147,916
Parole & Prob Field Supv I	10.00	647,842	10.00	664,668	10.00	664,668
Parole & Prob Field Supv II	2.00	64,313	2.00	99,798	2.00	99,798
Prgm Mgr I	1.00	83,808	1.00	83,811	1.00	83,811
Prgm Mgr II	2.00	167,622	2.00	169,235	2.00	169,235
Prgm Mgr III	2.00	129,661	2.00	150,579	2.00	150,579
Prgm Mgr IV	1.00	93,964	1.00	94,335	1.00	94,335
Prgm Mgr Senior I	1.00	37,842	1.00	68,959	1.00	68,959
Prgm Mgr Senior III	1.00	90,100	0.00	0	0.00	0
PSCS A/D Associate Counselor Supervisor	2.00	135,047	2.00	136,350	2.00	136,350
PSCS A/D Supervised Counselor	7.00	342,364	7.00	356,567	7.00	356,567
Warrant Apprehension Unit Det Supv I	3.00	228,463	3.00	229,215	3.00	229,215
Warrant Apprehension Unit Det Supv II	1.00	71,752	1.00	73,126	1.00	73,126
Warrant Apprehension Unit Detective	27.00	1,787,820	27.00	1,797,399	27.00	1,797,399
Warrant Apprehension Unit Director PSCS	1.00	93,692	1.00	94,039	1.00	94,039
Total Q00C0201	115.00	7,044,008	115.00	7,467,534	115.00	7,467,534
Q00D0001 - Patuxent Institution						
Asst Warden	1.00	70,631	1.00	89,122	1.00	89,122
Commitment Records Spec Supv	1.00	55,134	1.00	55,662	1.00	55,662
Corr Case Management Manager	1.00	62,550	1.00	72,777	1.00	72,777
Corr Case Management Spec I	4.00	90,609	2.00	90,900	2.00	90,900
Corr Case Management Spec II	6.00	302,755	8.00	430,150	8.00	430,150
Corr Case Management Supervisor	2.00	95,421	2.00	144,423	2.00	144,423
Corr Case Mgmt Spec Trainee	1.00	14,662	1.00	34,390	1.00	34,390
Corr Diet Manager General	1.00	66,886	1.00	66,888	1.00	66,888
Corr Diet Off I Cooking	3.00	100,977	1.00	36,557	1.00	46,208
Corr Diet Off II Cooking	8.00	469,584	10.00	500,156	10.00	500,156
Corr Diet Supervisor	3.00	74,773	3.00	140,880	3.00	140,880
Corr Maint Off I Electrical	1.00	57,581	1.00	57,808	1.00	57,808
Corr Maint Off II Carpentry	1.00	46,699	1.00	48,304	1.00	48,304
Corr Maint Off II Grnds Supvsn	1.00	59,978	1.00	60,530	1.00	60,530
Corr Maint Off II Maint Mech	3.00	138,684	3.00	140,250	3.00	140,250
Corr Maint Off II Plumbing	1.00	50,253	1.00	50,120	1.00	50,120
Corr Maint Off II Refrig Mech	1.00	51,172	1.00	51,051	1.00	51,051
Corr Maint Off Manager	1.00	9,647	1.00	66,151	1.00	66,151
Corr Maint Off Suprv	1.00	59,964	1.00	60,340	1.00	60,340
Corr Maint Services Manager II	1.00	42,936	1.00	53,193	1.00	53,193
Corr Officer Captain	12.00	332,502	12.00	644,182	12.00	644,182
Corr Officer I	24.00	737,042	24.00	925,172	24.00	925,172

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer II	280.00	10,261,448	260.00	11,544,854	260.00	11,544,854
Corr Officer Lieutenant	21.00	965,150	21.00	1,164,621	21.00	1,164,621
Corr Officer Major	4.00	184,990	4.00	272,970	4.00	272,970
Corr Officer Sergeant	40.00	2,331,108	40.00	2,030,970	40.00	2,030,970
Corr Security Chief	1.00	89,397	1.00	89,400	1.00	89,400
Corr Supply Officer I	1.00	42,152	1.00	44,343	1.00	44,343
Corr Supply Officer II	3.00	102,530	2.00	83,082	2.00	83,082
Corr Supply Officer III	2.00	85,128	2.00	85,264	2.00	85,264
Corr Supply Officer Suprv	1.00	44,509	1.00	49,734	1.00	49,734
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer II	1.00	0	1.00	44,017	1.00	44,017
IT Programmer Analyst Lead/Advanced	1.00	79,313	1.00	80,078	1.00	80,078
Management Associate	3.00	138,552	3.00	139,680	3.00	139,680
MH Professional Counselor	0.00	0	2.00	88,034	2.00	88,034
Office Processing Clerk Lead	1.00	41,410	1.00	42,102	1.00	42,102
Office Secy III	1.00	38,547	1.00	39,046	1.00	39,046
Physician Program Manager III	2.00	215,567	1.00	227,100	1.00	227,100
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
PSCS Social Work Reg Supv, Criminal Justice	1.00	69,932	1.00	70,607	1.00	70,607
PSCS Social Worker Adv, Criminal Justice	3.00	140,777	3.00	177,255	3.00	177,255
PSCS Social Worker I, Criminal Justice	4.00	27,219	4.00	193,726	4.00	193,726
Psychologist Correctional	2.00	116,523	2.00	129,289	2.00	129,289
Psychologist II	2.00	0	1.00	56,743	1.00	56,743
Psychology Associate Doct Corr	4.00	305,881	4.00	288,205	4.00	288,205
Psychology Services Chief	2.00	89,933	1.00	90,112	1.00	90,112
Warden	1.00	0	1.00	73,612	1.00	73,612
Total Q00D0001	462.00	18,590,427	443.00	21,287,028	443.00	21,296,679
Q00E0001 - General Administration						
Admin Aide	1.00	48,979	1.00	48,980	1.00	48,980
Admin Officer I	1.00	44,950	1.00	45,366	1.00	45,366
Admin Officer II	1.00	0	1.00	38,880	1.00	38,880
Designated Admin Mgr IV	1.00	110,542	1.00	64,608	1.00	64,608
Office Secy I	2.00	35,674	2.00	57,046	2.00	57,046
Prgm Mgr II	1.00	82,117	1.00	82,901	1.00	82,901
Total Q00E0001	7.00	322,262	7.00	337,781	7.00	337,781
Q00G0001 - General Administration						
Accountant II	1.00	29,886	1.00	49,583	1.00	49,583
Admin Aide	3.00	105,550	3.00	105,624	3.00	105,624
Admin Officer II	1.00	43,306	1.00	43,307	1.00	43,307
Admin Officer III	12.80	460,964	12.80	639,626	12.80	639,626
Admin Prog Mgr IV	1.00	43,844	1.00	64,608	1.00	64,608
Admin Spec II	1.00	44,271	1.00	44,681	1.00	44,681
Administrator I	7.00	368,082	7.00	396,879	7.00	396,879
Administrator II	6.00	323,555	6.00	339,603	6.00	339,603
Administrator III	5.00	284,971	5.00	329,427	5.00	329,427
Administrator IV	3.00	117,659	3.00	203,005	3.00	203,005
Administrator VI	4.00	229,200	4.00	351,146	4.00	351,146
Administrator VII	3.00	197,654	3.00	240,299	3.00	240,299

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Agency Procurement Spec II	1.00	57,085	1.00	57,633	1.00	57,633
Asst Attorney General VI	1.00	94,332	1.00	94,335	1.00	94,335
Exec Dir Pol & Corr Train Comm	1.00	44,042	1.00	78,804	1.00	78,804
Fiscal Services Chief I	1.00	64,900	1.00	64,902	1.00	64,902
Housekeeping Supv I	1.00	20,831	1.00	24,056	1.00	24,056
Maint Chief I	1.00	30,936	1.00	30,472	1.00	30,472
Maint Chief II	2.00	66,178	2.00	87,744	2.00	87,744
Maint Chief III	1.00	33,742	1.00	38,258	1.00	38,258
Maint Mechanic	1.00	16,025	1.00	25,502	1.00	25,502
Management Assoc	4.00	134,226	4.00	174,557	4.00	174,557
Office Secy II	1.00	44,838	1.00	44,812	1.00	44,812
Office Secy III	3.00	94,087	3.00	126,796	3.00	126,796
Prgm Mgr Senior I	1.00	98,543	1.00	98,766	1.00	98,766
Prgm Mgr Senior II	1.00	26,151	1.00	95,840	1.00	95,840
Services Specialist	1.00	37,185	1.00	37,380	1.00	37,380
Services Supervisor III	1.00	48,005	1.00	48,453	1.00	48,453
Total Q00G0001	69.80	3,160,048	69.80	3,936,098	69.80	3,936,098
Q00K0001 - Administration and Awards						
Admin Officer III	1.00	43,455	1.00	44,457	1.00	44,457
Admin Spec III	4.00	163,041	4.00	168,485	4.00	168,485
Administrator I	1.00	61,079	1.00	62,676	1.00	62,676
Claims Investigator III	2.00	81,312	2.00	84,602	2.00	84,602
Claims Investigator IV	1.00	43,204	1.00	44,205	1.00	44,205
Fiscal Accounts Clerk II	1.00	43,641	1.00	44,004	1.00	44,004
Prgm Mgr II	1.00	81,117	1.00	82,901	1.00	82,901
Total Q00K0001	11.00	516,849	11.00	531,330	11.00	531,330
Q00N0001 - General Administration						
Administrator I	1.00	55,929	1.00	55,931	1.00	55,931
Management Associate	1.00	45,365	1.00	45,366	1.00	45,366
Prgm Mgr I	1.00	66,039	1.00	66,677	1.00	66,677
Prgm Mgr Senior I	1.00	110,726	1.00	110,729	1.00	110,729
Total Q00N0001	4.00	278,059	4.00	278,703	4.00	278,703
Q00R02 - Division of Correction - West Region						
Q00R0201 - Maryland Correctional Institution-Hagerstown						
Admin Aide	1.00	48,603	1.00	48,980	1.00	48,980
Admin Officer II	1.00	46,559	1.00	46,560	1.00	46,560
Asst Warden	1.00	94,332	1.00	94,335	1.00	94,335
Chaplain	2.00	100,055	1.00	51,452	1.00	51,452
Commitment Records Spec I	2.00	0	1.00	30,472	1.00	30,472
Commitment Records Spec II	7.00	254,094	6.00	254,756	6.00	254,756
Commitment Records Spec Lead	4.00	131,707	4.00	188,448	4.00	188,448
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	2.00	111,908	2.00	112,427	2.00	112,427
Corr Case Management Manager	2.00	83,800	2.00	118,622	2.00	118,622
Corr Case Management Spec II	15.00	884,257	15.00	887,990	15.00	887,990
Corr Case Management Supervisor	2.00	121,083	2.00	108,840	2.00	108,840
Corr Case Mgmt Spec Trainee	3.00	0	1.00	34,390	1.00	34,390
Corr Diet Manager General	2.00	131,299	2.00	131,869	2.00	131,869
Corr Diet Off I Cooking	4.00	64,309	4.00	171,201	4.00	171,201
Corr Diet Off II Cooking	17.00	866,231	17.00	823,581	17.00	823,581

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Diet Off Trnee Cooking	5.00	79,058	0.00	0	0.00	0
Corr Diet Reg Manager Dietetic	1.00	88,554	1.00	89,400	1.00	89,400
Corr Diet Supervisor	5.00	299,369	5.00	301,578	5.00	301,578
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Automotv Servs	1.00	59,864	1.00	59,392	1.00	59,392
Corr Maint Off II Carpentry	1.00	42,903	1.00	43,307	1.00	43,307
Corr Maint Off II Electrical	3.00	121,548	3.00	129,612	3.00	129,612
Corr Maint Off II Electronics	3.00	0	0.00	0	0.00	0
Corr Maint Off II Grnds Supvsn	2.00	97,001	2.00	97,545	2.00	97,545
Corr Maint Off II Painting	1.00	47,089	1.00	47,425	1.00	47,425
Corr Maint Off II Plumbing	1.00	49,877	1.00	52,020	1.00	52,020
Corr Maint Off II Refrig Mech	3.00	82,600	2.00	85,199	2.00	85,199
Corr Maint Off II Sheet Metal	1.00	60,484	1.00	60,530	1.00	60,530
Corr Maint Off II Steam Fitting	1.00	42,916	1.00	43,307	1.00	43,307
Corr Maint Off Manager	2.00	63,676	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	2.00	124,368	2.00	125,565	2.00	125,565
Corr Maint Services Manager II	0.00	0	1.00	53,193	1.00	53,193
Corr Maint Services Suprv	1.00	61,981	1.00	61,983	1.00	61,983
Corr Officer Captain	10.00	468,324	9.00	519,270	9.00	519,270
Corr Officer I	42.00	235,308	7.00	267,806	7.00	267,806
Corr Officer II	298.00	12,580,741	254.00	11,531,537	254.00	11,531,537
Corr Officer Lieutenant	26.00	1,367,530	23.00	1,375,919	23.00	1,375,919
Corr Officer Major	3.00	118,738	3.00	234,214	3.00	234,214
Corr Officer Sergeant	42.00	1,866,898	38.00	1,895,279	38.00	1,895,279
Corr Rec Officer II	1.00	49,274	1.00	49,734	1.00	49,734
Corr Security Chief	1.00	88,554	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	16,023	0.00	0	0.00	0
Corr Supply Officer II	10.00	507,851	11.00	515,754	11.00	515,754
Corr Supply Officer III	1.00	48,451	1.00	48,453	1.00	48,453
Corr Supply Officer Suprv	2.00	104,036	2.00	104,660	2.00	104,660
HR Officer III	1.00	43,782	0.00	0	0.00	0
MH Professional Counselor Adv	1.00	75,009	1.00	75,012	1.00	75,012
Office Processing Clerk II	1.00	28,259	1.00	28,260	1.00	28,260
Office Processing Clerk Supr	1.00	29,878	1.00	30,472	1.00	30,472
Office Secy I	3.00	116,104	3.00	116,189	3.00	116,189
Office Secy III	4.00	178,323	4.00	178,730	4.00	178,730
Office Supervisor	1.00	40,078	1.00	40,792	1.00	40,792
PSCS Social Worker I, Criminal Justice	0.00	0	1.00	44,017	1.00	44,017
Psychology Associate Doct Corr	1.00	85,398	1.00	85,401	1.00	85,401
Psychology Associate I Corr	1.00	50,504	1.00	50,506	1.00	50,506
Social Worker II, Criminal Justice	1.00	59,155	1.00	59,670	1.00	59,670
Warden	1.00	23,823	1.00	73,612	1.00	73,612
Total Q00R0201	554.00	22,500,956	452.00	21,928,293	452.00	21,928,293
Q00R0202 - Maryland Correctional Training Center						
A/D Associate Counselor	1.00	51,451	1.00	51,452	1.00	51,452
Asst Warden	1.00	72,643	1.00	89,122	1.00	89,122
Chaplain	2.00	101,046	2.00	101,958	2.00	101,958
Corr Case Management Manager	2.00	148,612	2.00	148,617	2.00	148,617
Corr Case Management Spec I	2.00	68,863	0.00	0	0.00	0
Corr Case Management Spec II	20.00	1,235,969	22.00	1,270,628	22.00	1,270,628

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Case Management Supervisor	4.00	277,863	4.00	278,486	4.00	278,486
Corr Case Mgmt Spec Trainee	2.00	37,138	2.00	90,060	2.00	90,060
Corr Diet Manager General	1.00	67,523	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	3.00	35,910	0.00	0	0.00	0
Corr Diet Off II Cooking	20.00	903,415	20.00	946,406	20.00	946,406
Corr Diet Off Trnee Cooking	1.00	0	4.00	137,560	4.00	137,560
Corr Diet Supervisor	4.00	202,011	4.00	203,195	4.00	203,195
Corr Maint Off II Automotv Servs	1.00	47,307	1.00	47,425	1.00	47,425
Corr Maint Off II Carpentry	1.00	42,532	1.00	43,307	1.00	43,307
Corr Maint Off II Electrical	2.00	94,707	2.00	94,850	2.00	94,850
Corr Maint Off II Electronics	1.00	54,782	1.00	55,056	1.00	55,056
Corr Maint Off II Metal Maint	4.00	125,915	4.00	182,427	4.00	182,427
Corr Maint Off II Painting	1.00	46,417	1.00	47,425	1.00	47,425
Corr Maint Off II Plumbing	3.00	126,204	3.00	133,730	3.00	133,730
Corr Maint Off Manager	1.00	63,484	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	1.00	60,338	1.00	60,340	1.00	60,340
Corr Maint Services Suprv	1.00	64,385	1.00	64,387	1.00	64,387
Corr Officer Captain	11.00	550,120	11.00	643,582	11.00	643,582
Corr Officer I	36.00	187,133	22.00	841,676	22.00	841,676
Corr Officer II	342.00	15,186,997	338.00	15,491,785	338.00	15,491,785
Corr Officer Lieutenant	34.00	1,962,084	34.00	2,047,257	34.00	2,047,257
Corr Officer Major	3.00	182,298	3.00	237,214	3.00	237,214
Corr Officer Sergeant	51.00	2,582,217	51.00	2,597,014	51.00	2,597,014
Corr Security Chief	1.00	86,897	1.00	87,729	1.00	87,729
Corr Supply Officer I	2.00	21,147	0.00	0	0.00	0
Corr Supply Officer II	5.00	299,235	7.00	319,947	7.00	319,947
Corr Supply Officer III	1.00	33,496	1.00	34,390	1.00	34,390
Corr Supply Officer Suprv	1.00	53,580	1.00	46,208	1.00	46,208
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	22,088	0.00	0	0.00	0
HR Officer III	1.00	43,904	1.00	46,857	1.00	46,857
MH Professional Counselor	2.50	61,708	2.50	121,957	2.50	121,957
MH Professional Counselor Adv	1.00	21,803	1.00	59,670	1.00	59,670
Office Clerk II	1.00	39,573	1.00	39,574	1.00	39,574
Office Processing Clerk II	1.00	39,573	1.00	39,574	1.00	39,574
Office Processing Clerk Supr	1.00	44,342	1.00	44,343	1.00	44,343
Office Secy I	1.00	41,345	1.00	41,346	1.00	41,346
Office Secy II	4.00	113,310	3.00	107,720	3.00	107,720
Office Secy III	4.00	183,251	5.00	189,758	5.00	189,758
Pre Release Facility Admin	1.00	16,803	1.00	60,543	1.00	60,543
PSCS A/D Associate Counselor	3.00	89,137	2.00	93,792	2.00	93,792
PSCS A/D Associate Counselor Provisional	2.00	23,247	2.00	73,114	2.00	73,114
PSCS A/D Associate Counselor Supervisor	0.00	0	1.00	46,857	1.00	46,857
PSCS Social Worker I, Criminal Justice	1.00	49,796	1.00	50,915	1.00	50,915
PSCS Social Worker II, Criminal Justice	1.00	68,173	1.00	68,175	1.00	68,175
PSCS Social Worker Supv, Criminal Justice	1.00	82,347	1.00	80,078	1.00	80,078
Psychologist Correctional	1.00	0	1.00	56,743	1.00	56,743
Volunteer Activities Coord III	1.00	44,609	1.00	45,023	1.00	45,023
Warden	1.00	115,062	1.00	115,959	1.00	115,959
Total Q00R0202	595.50	26,173,790	579.50	27,983,590	579.50	27,983,590

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00R0203 - Roxbury Correctional Institution						
Admin Aide	2.00	86,827	2.00	87,170	2.00	87,170
Admin Spec III	1.00	44,204	1.00	44,205	1.00	44,205
Asst Warden	1.00	71,009	1.00	72,369	1.00	72,369
Chaplain	2.00	52,432	1.00	52,434	1.00	52,434
Corr Case Management Manager	1.00	73,471	1.00	74,183	1.00	74,183
Corr Case Management Spec I	1.00	7,395	0.00	0	0.00	0
Corr Case Management Spec II	12.00	712,040	12.00	713,725	12.00	713,725
Corr Case Management Supervisor	2.00	139,136	2.00	140,481	2.00	140,481
Corr Case Mgmt Spec Trainee	1.00	13,990	1.00	41,855	1.00	41,855
Corr Diet Manager General	1.00	72,197	1.00	72,199	1.00	72,199
Corr Diet Off I Cooking	2.00	76,064	1.00	39,264	1.00	39,264
Corr Diet Off II Cooking	14.00	654,372	12.00	565,081	12.00	565,081
Corr Diet Off Trnee Cooking	1.00	7,158	4.00	137,560	4.00	137,560
Corr Diet Supervisor	2.00	120,808	2.00	121,971	2.00	121,971
Corr Maint Off II Electrical	2.00	118,160	2.00	118,806	2.00	118,806
Corr Maint Off II Grnds Supvsn	1.00	50,402	1.00	51,051	1.00	51,051
Corr Maint Off II Mason Plaster	1.00	48,589	1.00	49,203	1.00	49,203
Corr Maint Off II Metal Maint	1.00	42,471	1.00	43,307	1.00	43,307
Corr Maint Off II Painting	1.00	50,119	1.00	50,120	1.00	50,120
Corr Maint Off II Plumbing	1.00	43,291	1.00	43,307	1.00	43,307
Corr Maint Off II Refrig Mech	2.00	70,432	2.00	99,323	2.00	99,323
Corr Maint Off II Steam Fitting	1.00	61,553	1.00	61,691	1.00	61,691
Corr Maint Off Suprv	1.00	68,281	1.00	68,939	1.00	68,939
Corr Maint Services Suprv	1.00	66,248	1.00	66,888	1.00	66,888
Corr Officer Captain	9.00	502,648	9.00	571,293	9.00	571,293
Corr Officer I	21.00	161,502	8.00	307,460	8.00	307,460
Corr Officer II	226.00	9,609,913	223.00	10,207,733	223.00	10,207,733
Corr Officer Lieutenant	25.00	1,155,987	25.00	1,385,918	25.00	1,385,918
Corr Officer Major	3.00	232,682	3.00	235,704	3.00	235,704
Corr Officer Sergeant	46.00	2,237,516	45.00	2,242,411	45.00	2,242,411
Corr Rec Officer III	1.00	44,095	1.00	44,901	1.00	44,901
Corr Security Chief	1.00	87,726	1.00	87,729	1.00	87,729
Corr Supply Officer I	1.00	21,053	0.00	0	0.00	0
Corr Supply Officer II	4.00	219,932	5.00	219,634	5.00	219,634
Corr Supply Officer Suprv	1.00	45,798	1.00	46,208	1.00	46,208
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	0.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	4.00	166,778	3.00	175,714	3.00	175,714
MH Professional Counselor Supv	1.00	59,668	1.00	59,670	1.00	59,670
Office Clerk II	0.50	12,687	0.50	12,751	0.50	12,751
Office Secy I	1.00	26,110	1.00	27,994	1.00	27,994
Office Secy II	4.00	149,901	4.00	150,502	4.00	150,502
Office Secy III	4.00	145,093	4.00	171,237	4.00	171,237
Office Supervisor	2.00	77,973	2.00	78,281	2.00	78,281
Personnel Associate I	1.00	36,712	1.00	36,992	1.00	36,992
PSCS A/D Supervised Counselor	1.00	0	1.00	46,208	1.00	46,208
PSCS Social Worker Adv, Criminal Justice	2.00	157,151	2.00	157,156	2.00	157,156
PSCS Social Worker II, Criminal Justice	1.00	59,668	1.00	59,670	1.00	59,670
Psychology Associate Doct Corr	1.00	46,946	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Warden	1.00	107,425	1.00	107,429	1.00	107,429
Total Q00R0203	416.50	18,115,613	399.50	19,368,250	399.50	19,368,250
Q00R0204 - Western Correctional Institution						
Admin Aide	1.00	41,916	1.00	42,301	1.00	42,301
Asst Warden	1.00	86,989	1.00	87,455	1.00	87,455
Chaplain	2.00	105,366	2.00	105,865	2.00	105,865
Commitment Records Spec II	1.50	58,309	1.50	59,155	1.50	59,155
Commitment Records Spec Manager	1.00	58,827	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	1.00	51,610	1.00	51,612	1.00	51,612
Corr Case Management Manager	1.00	78,565	1.00	78,568	1.00	78,568
Corr Case Management Spec I	1.00	10,297	0.00	0	0.00	0
Corr Case Management Spec II	11.00	642,351	11.00	642,896	11.00	642,896
Corr Case Management Supervisor	3.00	121,578	3.00	168,510	3.00	168,510
Corr Case Mgmt Spec Trainee	1.00	34,493	1.00	44,205	1.00	44,205
Corr Diet Manager General	1.00	68,173	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	5.00	54,742	2.00	73,114	2.00	73,114
Corr Diet Off II Cooking	20.00	888,614	19.00	883,371	19.00	883,371
Corr Diet Off Trnee Cooking	0.00	0	4.00	137,560	4.00	137,560
Corr Diet Supervisor	3.00	185,077	3.00	186,278	3.00	186,278
Corr Maint Off I Electrical	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Automotv Servs	1.00	50,965	1.00	51,051	1.00	51,051
Corr Maint Off II Carpentry	1.00	46,898	1.00	47,425	1.00	47,425
Corr Maint Off II Electrical	1.00	42,808	1.00	43,307	1.00	43,307
Corr Maint Off II Electronics	2.00	52,923	2.00	86,858	2.00	86,858
Corr Maint Off II Grnds Supvsn	1.00	59,905	1.00	60,530	1.00	60,530
Corr Maint Off II Maint Mech	1.00	60,322	1.00	61,691	1.00	61,691
Corr Maint Off II Mason Plaster	1.00	48,836	1.00	49,203	1.00	49,203
Corr Maint Off II Metal Maint	1.00	46,559	1.00	46,560	1.00	46,560
Corr Maint Off II Painting	1.00	43,306	1.00	43,307	1.00	43,307
Corr Maint Off II Plumbing	2.00	101,752	2.00	102,140	2.00	102,140
Corr Maint Off II Refrig Mech	1.00	42,720	1.00	43,307	1.00	43,307
Corr Maint Off Manager	1.00	64,900	1.00	64,902	1.00	64,902
Corr Maint Off Suprv	3.00	188,022	3.00	188,028	3.00	188,028
Corr Officer Captain	10.00	575,992	10.00	643,522	10.00	643,522
Corr Officer I	20.00	215,352	17.00	656,673	17.00	734,585
Corr Officer II	241.00	10,675,529	239.00	11,300,671	239.00	11,300,671
Corr Officer Lieutenant	26.00	1,491,298	26.00	1,544,422	26.00	1,544,422
Corr Officer Major	4.00	233,503	4.00	284,162	4.00	284,162
Corr Officer Sergeant	50.00	2,498,760	49.00	2,513,435	49.00	2,513,435
Corr Rec Officer III	2.00	94,391	2.00	94,850	2.00	94,850
Corr Security Chief	1.00	78,319	1.00	78,322	1.00	78,322
Corr Supply Officer I	1.00	40,896	1.00	30,472	1.00	30,472
Corr Supply Officer II	8.00	357,416	8.00	357,191	8.00	357,191
Corr Supply Officer III	3.00	128,621	3.00	128,662	3.00	128,662
Corr Supply Officer Suprv	1.00	48,824	1.00	48,825	1.00	48,825
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	21,544	0.00	0	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	61,392	1.00	61,983	1.00	61,983

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MH Professional Counselor Supv	1.00	58,940	1.00	59,670	1.00	59,670
Office Clerk II	1.00	38,851	1.00	39,574	1.00	39,574
Office Secy II	5.00	186,253	5.00	187,333	5.00	187,333
Office Secy III	6.00	206,296	6.00	236,646	6.00	236,646
Office Supervisor	1.00	49,447	1.00	49,890	1.00	49,890
Personnel Associate III	1.00	7,948	0.00	0	0.00	0
PSCS A/D Associate Counselor Provisional	0.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,017
PSCS Social Worker II, Criminal Justice	2.00	118,770	2.00	119,340	2.00	119,340
Psychology Associate I Corr	1.00	0	0.00	0	0.00	0
Psychology Associate II Corr	1.00	58,811	1.00	59,202	1.00	59,202
Psychology Services Chief	1.00	97,200	1.00	97,203	1.00	97,203
Warden	1.00	93,146	1.00	94,039	1.00	94,039
Total Q00R0204	464.50	20,774,322	458.50	22,537,064	458.50	22,614,976

Q00R0205 - North Branch Correctional Institution

Admin Aide	1.00	46,224	1.00	42,301	1.00	42,301
Asst Warden	1.00	75,162	1.00	75,165	1.00	75,165
Chaplain	1.00	51,937	1.00	52,434	1.00	52,434
Commitment Records Spec I	0.00	0	2.00	60,944	2.00	60,944
Commitment Records Spec II	2.00	49,542	0.00	0	0.00	0
Corr Case Management Manager	1.00	77,075	1.00	77,078	1.00	77,078
Corr Case Management Spec II	12.00	712,181	12.00	714,279	12.00	714,279
Corr Case Management Supervisor	2.00	112,538	2.00	119,340	2.00	119,340
Corr Diet Manager General	1.00	51,343	1.00	52,304	1.00	52,304
Corr Diet Off I Cooking	7.00	129,125	0.00	0	0.00	0
Corr Diet Off II Cooking	24.00	952,437	24.00	1,128,950	24.00	1,128,950
Corr Diet Off Trnee Cooking	0.00	0	7.00	240,730	7.00	240,730
Corr Diet Supervisor	4.00	237,340	4.00	238,956	4.00	238,956
Corr Maint Off I Maint Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Refrig Mech	2.00	0	2.00	73,114	2.00	73,114
Corr Maint Off II Automotv Servs	1.00	51,050	1.00	51,051	1.00	51,051
Corr Maint Off II Carpentry	1.00	48,268	1.00	48,304	1.00	48,304
Corr Maint Off II Electrical	2.00	89,935	2.00	90,732	2.00	90,732
Corr Maint Off II Electronics	1.00	47,738	1.00	48,304	1.00	48,304
Corr Maint Off II Grnds Supvsn	1.00	58,014	1.00	58,276	1.00	58,276
Corr Maint Off II Metal Maint	4.00	179,228	4.00	181,478	4.00	181,478
Corr Maint Off II Painting	1.00	52,127	1.00	53,012	1.00	53,012
Corr Maint Off II Plumbing	1.00	49,797	1.00	50,120	1.00	50,120
Corr Maint Off II Refrig Mech	1.00	38,056	1.00	38,880	1.00	38,880
Corr Maint Off II Steam Fitting	1.00	45,082	1.00	48,304	1.00	48,304
Corr Maint Services Manager II	1.00	76,222	1.00	76,224	1.00	76,224
Corr Officer Captain	10.00	487,674	10.00	629,592	10.00	629,592
Corr Officer I	39.00	261,831	31.00	1,185,998	31.00	1,185,998
Corr Officer II	335.00	14,504,830	333.00	15,174,254	333.00	15,174,254
Corr Officer Lieutenant	27.00	1,412,736	27.00	1,576,670	27.00	1,576,670
Corr Officer Major	3.00	206,407	3.00	207,035	3.00	207,035
Corr Officer Sergeant	49.00	2,347,032	48.00	2,437,102	48.00	2,437,102
Corr Rec Officer II	1.00	44,679	1.00	45,366	1.00	45,366
Corr Security Chief	1.00	82,117	1.00	82,901	1.00	82,901
Corr Supply Officer II	4.00	171,623	4.00	172,297	4.00	172,297

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Supply Officer III	2.00	93,910	2.00	94,618	2.00	94,618
Corr Supply Officer Suprv	1.00	51,638	1.00	52,596	1.00	52,596
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	4.00	53,853	4.00	185,906	4.00	185,906
MH Professional Counselor Adv	1.00	25,399	1.00	46,857	1.00	46,857
MH Professional Counselor Supv	1.00	73,591	1.00	73,593	1.00	73,593
Office Clerk II	1.00	30,567	1.00	30,824	1.00	30,824
Office Secy II	6.00	147,045	6.00	190,618	6.00	190,618
Office Secy III	4.00	156,851	4.00	157,568	4.00	157,568
Office Supervisor	1.00	37,279	1.00	37,280	1.00	37,280
PSCS Social Worker I, Criminal Justice	3.00	162,006	3.00	174,427	3.00	174,427
PSCS Social Worker II, Criminal Justice	1.00	65,623	1.00	65,625	1.00	65,625
PSCS Social Worker Supv, Criminal Justice	1.00	73,471	1.00	74,183	1.00	74,183
Warden	1.00	106,402	1.00	107,429	1.00	107,429
Total Q00R0205	570.00	23,826,985	562.00	26,536,082	562.00	26,536,082
Total Q00R02-Division of Correction - West Region	2,600.50	111,391,666	2,451.50	118,353,279	2,451.50	118,431,191
Q00R0301 - Division of Parole and Probation - West Region						
Admin Aide	1.00	49,429	1.00	49,890	1.00	49,890
Drinking Driver Monitor I	1.00	0	12.00	388,368	12.00	388,368
Drinking Driver Monitor II	34.00	1,114,805	23.00	1,058,768	23.00	1,058,768
Drinking Driver Monitor Superviso	4.00	224,913	4.00	225,364	4.00	225,364
Office Secy I	4.00	121,477	4.00	148,902	4.00	148,902
Office Secy II	10.00	401,505	10.00	405,493	10.00	405,493
Office Services Clerk	2.00	11,126	4.00	111,142	4.00	111,142
Office Supervisor	1.00	6,422	1.00	32,364	1.00	32,364
Parole & Prob Agent I	18.00	787,605	24.00	1,085,843	24.00	1,085,843
Parole & Prob Agent II	16.00	582,367	10.00	471,400	10.00	471,400
Parole & Prob Agent Sr	105.00	6,210,382	105.00	6,236,424	105.00	6,236,424
Parole & Prob Asst Regional Admin	2.00	142,596	2.00	142,579	2.00	142,579
Parole & Prob Field Supv I	21.00	1,192,539	21.00	1,309,274	21.00	1,309,274
Parole & Prob Field Supv II	6.00	212,305	6.00	361,841	6.00	361,841
Parole & Prob Regional Adminstr	1.00	95,377	1.00	95,380	1.00	95,380
Parole & Probation Intake Reviewer	6.00	173,289	4.00	164,678	4.00	164,678
Total Q00R0301	232.00	11,326,137	232.00	12,287,710	232.00	12,287,710
Q00S02 - Division of Correction - East Region						
Q00S0201 - Jessup Correctional Institution						
Admin Aide	1.00	44,157	1.00	32,364	1.00	32,364
Administrator V	1.00	79,069	1.00	79,835	1.00	79,835
Asst Warden	1.00	77,703	1.00	79,585	1.00	79,585
Chaplain	2.00	102,937	2.00	102,940	2.00	102,940
Corr Case Management Manager	1.00	59,235	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	98,302	2.00	89,000	2.00	89,000
Corr Case Management Spec II	12.00	629,016	12.00	709,843	12.00	709,843
Corr Case Management Supervisor	3.00	149,810	2.00	111,244	2.00	111,244
Corr Case Mgmt Spec Trainee	2.00	69,912	1.00	54,186	1.00	54,186
Corr Diet Manager Dietetic	1.00	83,019	1.00	83,811	1.00	83,811
Corr Diet Off I Cooking	1.00	11,990	1.00	36,557	1.00	36,557
Corr Diet Off II Baking	2.00	89,199	2.00	89,802	2.00	89,802
Corr Diet Off II Cooking	12.00	582,844	12.00	578,541	12.00	578,541
Corr Diet Supervisor	4.00	215,620	4.00	213,970	4.00	213,970

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Laundry Supervisor	1.00	68,173	1.00	68,175	1.00	68,175
Corr Maint Off I Maint Mech	1.00	0	2.00	73,114	2.00	73,114
Corr Maint Off I Metal Maint	2.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Carpentry	1.00	24,518	1.00	47,425	1.00	47,425
Corr Maint Off II Electrical	2.00	91,333	2.00	92,326	2.00	92,326
Corr Maint Off II Grnds Supvsn	2.00	97,231	2.00	97,545	2.00	97,545
Corr Maint Off II Maint Mech	1.00	48,960	1.00	38,880	1.00	38,880
Corr Maint Off II Painting	1.00	25,925	1.00	38,880	1.00	38,880
Corr Maint Off II Plumbing	2.00	95,451	2.00	95,729	2.00	95,729
Corr Maint Off II Refrig Mech	1.00	39,097	1.00	47,425	1.00	47,425
Corr Maint Off II Stat Eng st	4.00	208,033	4.00	199,981	4.00	199,981
Corr Maint Off Suprv	3.00	119,451	3.00	148,374	3.00	148,374
Corr Maint Services Manager II	1.00	45,425	1.00	73,361	1.00	73,361
Corr Officer Captain	13.00	659,460	13.00	788,029	13.00	788,029
Corr Officer I	36.00	979,412	25.00	982,966	25.00	982,966
Corr Officer II	360.00	14,334,100	346.00	15,462,842	346.00	15,462,842
Corr Officer Lieutenant	31.00	1,424,551	31.00	1,748,634	31.00	1,748,634
Corr Officer Major	3.00	160,273	3.00	211,765	3.00	211,765
Corr Officer Sergeant	60.00	2,866,186	59.00	2,946,653	59.00	2,946,653
Corr Security Chief	1.00	28,388	1.00	56,743	1.00	56,743
Corr Supply Officer I	3.00	58,668	3.00	94,468	3.00	94,468
Corr Supply Officer II	7.00	259,569	7.00	286,065	7.00	286,065
Corr Supply Officer III	3.00	51,803	3.00	103,170	3.00	103,170
Corr Supply Officer Suprv	2.00	61,954	2.00	73,114	2.00	73,114
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	1.00	28,125	1.00	44,017	1.00	44,017
Office Clerk II	2.00	31,163	1.00	30,288	1.00	30,288
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	1.00	34,772	1.00	35,068	1.00	35,068
Office Services Clerk	1.00	35,281	1.00	35,158	1.00	35,158
Office Services Clerk Lead	1.00	36,384	1.00	36,715	1.00	36,715
Personnel Associate III	1.00	38,851	1.00	34,390	1.00	34,390
Prgm Mgr Senior III	1.00	42,177	1.00	126,186	1.00	126,186
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	36,557
Psychology Associate Doct Corr	2.00	94,241	2.00	134,640	2.00	134,640
Warden	1.00	51,204	0.00	0	0.00	0
Total Q00S0201	599.00	24,467,456	572.00	26,748,118	572.00	26,748,118
Q00S0202 - Maryland Correctional Institution-Jessup						
Asst Warden	1.00	88,175	1.00	89,122	1.00	89,122
Chaplain	2.00	113,072	2.00	113,100	2.00	113,100
Corr Case Management Manager	1.00	75,420	1.00	75,617	1.00	75,617
Corr Case Management Spec I	1.00	10,184	0.00	0	0.00	0
Corr Case Management Spec II	10.00	607,960	11.00	643,661	11.00	643,661
Corr Case Management Supervisor	2.00	127,482	2.00	128,040	2.00	128,040
Corr Diet Manager General	1.00	67,523	1.00	68,175	1.00	68,175
Corr Diet Off I Cooking	4.00	130,969	3.00	122,848	3.00	122,848
Corr Diet Off II Baking	1.00	44,129	1.00	44,901	1.00	44,901
Corr Diet Off II Cooking	9.00	462,419	9.00	477,295	9.00	477,295
Corr Diet Off Trnee Cooking	0.00	0	1.00	34,390	1.00	34,390
Corr Diet Reg Manager General	1.00	78,264	1.00	78,568	1.00	78,568

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Diet Supervisor	3.00	135,138	3.00	171,682	3.00	171,682
Corr Maint Off I Maint Mech	2.00	30,369	2.00	82,429	2.00	82,429
Corr Maint Off II Plumbing	1.00	20,067	1.00	58,276	1.00	58,276
Corr Maint Off Manager	1.00	63,676	1.00	63,678	1.00	63,678
Corr Maint Off Suprv	1.00	60,338	1.00	60,340	1.00	60,340
Corr Officer Captain	9.00	494,005	9.00	563,826	9.00	563,826
Corr Officer I	26.00	355,372	14.00	545,598	14.00	545,598
Corr Officer II	156.00	6,140,250	150.00	6,825,462	150.00	6,825,462
Corr Officer Lieutenant	28.00	1,393,912	28.00	1,608,646	28.00	1,608,646
Corr Officer Major	3.00	218,527	3.00	199,866	3.00	199,866
Corr Officer Sergeant	54.00	2,628,963	54.00	2,755,168	54.00	2,755,168
Corr Rec Officer II	1.00	0	1.00	36,557	1.00	36,557
Corr Security Chief	1.00	89,184	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	60,944
Corr Supply Officer II	2.00	42,305	2.00	74,665	2.00	74,665
Corr Supply Officer III	1.00	37,618	1.00	38,258	1.00	38,258
Corr Supply Officer Suprv	1.00	54,932	1.00	55,662	1.00	55,662
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
HR Officer I	1.00	57,085	0.00	0	0.00	0
MH Professional Counselor	1.00	0	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	61,981	1.00	61,983	1.00	61,983
Office Clerk II	2.00	78,790	2.00	79,148	2.00	79,148
Office Services Clerk	1.00	30,524	1.00	31,061	1.00	31,061
Office Supervisor	1.00	45,924	1.00	46,350	1.00	46,350
PSCS A/D Associate Counselor	1.00	7,083	1.00	41,358	1.00	41,358
PSCS Social Worker I, Criminal Justice	1.00	54,882	1.00	54,884	1.00	54,884
Warden	1.00	89,744	1.00	113,763	1.00	113,763
Total Q00S0202	335.00	13,996,266	319.00	15,715,244	319.00	15,715,244

Q00S0203 - Maryland Correctional Institution for Women

Admin Aide	0.50	23,809	0.50	24,490	0.50	24,490
Asst Warden	1.00	102,752	1.00	103,743	1.00	103,743
Chaplain	1.00	43,026	1.00	46,098	1.00	46,098
Corr Case Management Manager	1.00	68,774	1.00	49,899	1.00	49,899
Corr Case Management Spec I	1.00	54,284	1.00	55,056	1.00	55,056
Corr Case Management Spec II	11.00	642,222	11.00	643,043	11.00	643,043
Corr Case Management Supervisor	3.00	72,887	3.00	167,307	3.00	167,307
Corr Case Mgmt Spec Trainee	3.00	92,089	3.00	129,512	3.00	129,512
Corr Diet Manager Dietetic	1.00	82,697	1.00	83,811	1.00	83,811
Corr Diet Off I Cooking	6.00	66,014	4.00	153,409	4.00	153,409
Corr Diet Off II Cooking	12.00	576,592	12.00	573,413	12.00	573,413
Corr Diet Off Trnee Cooking	0.00	0	2.00	68,780	2.00	68,780
Corr Diet Ser Supv General	1.00	49,634	1.00	50,915	1.00	50,915
Corr Diet Supervisor	4.00	151,757	4.00	216,219	4.00	216,219
Corr Maint Off I Plumbing	1.00	27,927	0.00	0	0.00	0
Corr Maint Off II Electrical	2.00	111,808	2.00	112,550	2.00	112,550
Corr Maint Off II Maint Mech	1.00	49,370	1.00	50,120	1.00	50,120
Corr Maint Off II Plumbing	2.00	104,612	2.00	105,431	2.00	105,431
Corr Maint Services Off	1.00	59,859	1.00	59,861	1.00	59,861
Corr Maint Services Suprv	1.00	0	1.00	46,857	1.00	46,857
Corr Officer Captain	10.00	643,315	10.00	649,386	10.00	649,386

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer I	15.00	355,600	4.00	153,032	4.00	153,032
Corr Officer II	182.00	6,802,613	173.00	7,670,992	173.00	7,670,992
Corr Officer Lieutenant	30.00	1,428,790	30.00	1,701,254	30.00	1,701,254
Corr Officer Major	3.00	233,454	3.00	234,214	3.00	234,214
Corr Officer Sergeant	41.00	2,028,503	41.00	2,080,147	41.00	2,080,147
Corr Rec Officer I	1.00	0	1.00	34,390	1.00	34,390
Corr Rec Officer II	1.00	0	0.00	0	0.00	0
Corr Security Chief	1.00	85,899	1.00	86,087	1.00	86,087
Corr Supply Officer I	2.00	47,726	2.00	77,317	2.00	77,317
Corr Supply Officer II	4.00	135,859	4.00	178,145	4.00	178,145
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	2.00	54,363	2.00	98,901	2.00	98,901
MH Professional Counselor Adv	1.00	9,970	1.00	46,857	1.00	46,857
Nutritionist I	1.00	0	1.00	38,880	1.00	38,880
Office Processing Clerk II	1.00	30,790	1.00	30,824	1.00	30,824
Office Secy III	2.00	71,663	2.00	74,815	2.00	74,815
Office Supervisor	1.00	96	1.00	32,364	1.00	32,364
Personnel Associate II	1.00	31,656	1.00	32,364	1.00	32,364
PSCS A/D Associate Counselor	3.00	115,694	2.00	116,802	2.00	116,802
PSCS A/D Professional Counselor Supervisor	1.00	68,721	1.00	68,723	1.00	68,723
PSCS A/D Supervised Counselor	0.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	2.00	54,608	2.00	88,034	2.00	88,034
PSCS Social Worker II, Criminal Justice	3.00	136,401	3.00	194,446	3.00	194,446
PSCS Social Worker Supv, Criminal Justice	1.00	63,676	1.00	63,678	1.00	63,678
Warden	1.00	90,538	1.00	90,541	1.00	90,541
Total Q00S0203	363.50	14,870,048	344.50	16,695,770	344.50	16,695,770
Q00S0204 - Brockbridge Correctional Facility						
Admin Aide	1.00	39,696	1.00	40,059	1.00	40,059
Admin Officer II	1.00	61,689	1.00	61,691	1.00	61,691
Asst Warden	1.00	63,922	1.00	64,608	1.00	64,608
Chaplain	1.00	49,677	1.00	57,633	1.00	57,633
Corr Case Management Manager	1.00	60,717	1.00	61,301	1.00	61,301
Corr Case Management Spec I	2.00	103,309	2.00	104,293	2.00	104,293
Corr Case Management Spec II	7.00	440,148	7.00	443,477	7.00	443,477
Corr Case Management Supervisor	1.00	70,152	1.00	70,830	1.00	70,830
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Off I Cooking	2.00	7,959	2.00	78,743	2.00	78,743
Corr Diet Off II Cooking	3.00	151,576	3.00	152,629	3.00	150,781
Corr Diet Ser Supv General	1.00	4,278	1.00	44,017	1.00	44,017
Corr Diet Supervisor	2.00	65,729	2.00	136,628	2.00	136,628
Corr Maint Off II Plumbing	2.00	89,466	2.00	96,319	2.00	96,319
Corr Maint Services Manager I	1.00	31,174	1.00	49,899	1.00	49,899
Corr Maint Services Manager II	1.00	80,712	1.00	80,715	1.00	80,715
Corr Officer Captain	3.00	167,982	3.00	156,885	3.00	156,885
Corr Officer I	12.00	190,768	5.00	191,290	5.00	191,290
Corr Officer II	84.00	3,464,405	81.00	3,629,381	81.00	3,629,381
Corr Officer Lieutenant	13.00	626,754	13.00	733,510	13.00	733,510
Corr Officer Major	1.00	78,565	1.00	78,568	1.00	78,568
Corr Officer Sergeant	31.00	1,490,983	30.00	1,519,008	30.00	1,519,008
Corr Rec Officer I	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Rec Officer II	1.00	43,983	1.00	44,545	1.00	44,545
Corr Supply Officer II	4.00	77,922	4.00	180,660	4.00	180,660
Corr Supply Officer III	1.00	41,489	1.00	41,855	1.00	41,855
Corr Supply Officer Suprv	2.00	0	2.00	73,114	2.00	73,114
MH Professional Counselor	2.00	65,728	2.00	110,380	2.00	110,380
MH Professional Counselor Adv	1.00	73,591	1.00	73,593	1.00	73,593
Office Clerk II	1.00	29,797	1.00	30,288	1.00	30,288
Office Services Clerk	2.00	63,970	2.00	69,150	2.00	69,150
Pre Release Facility Admin	1.00	75,667	1.00	60,543	1.00	60,543
PSCS A/D Supervised Counselor	1.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker I, Criminal Justice	1.00	62,079	1.00	62,676	1.00	62,676
Services Supervisor II	1.00	36,213	1.00	40,792	1.00	40,792
Total Q00S0204	191.00	7,910,100	179.00	8,710,027	179.00	8,708,179
Q00S0206 - Southern Maryland Pre-Release Unit						
Chaplain	0.00	0	1.00	61,009	1.00	61,009
Corr Case Management Spec I	1.00	17,253	0.00	0	0.00	0
Corr Case Management Spec II	1.00	68,281	1.00	68,939	1.00	68,939
Corr Case Mgmt Spec Trainee	2.00	0	3.00	103,170	3.00	103,170
Corr Diet Off II Baking	1.00	42,448	1.00	43,307	1.00	43,307
Corr Diet Off II Cooking	1.00	48,535	1.00	49,203	1.00	49,203
Corr Diet Off Trnee Cooking	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Ser Supv General	1.00	68,937	1.00	68,939	1.00	68,939
Corr Maint Services Off	1.00	46,097	1.00	46,098	1.00	46,098
Corr Officer Captain	1.00	12,579	1.00	46,857	1.00	46,857
Corr Officer I	2.00	52,962	0.00	0	0.00	0
Corr Officer II	22.00	904,151	24.00	1,055,887	24.00	1,055,887
Corr Officer Lieutenant	3.00	148,738	2.00	126,703	2.00	126,703
Corr Officer Sergeant	4.00	195,619	4.00	196,934	4.00	196,934
Corr Supply Officer II	1.00	50,192	1.00	50,818	1.00	50,818
Office Secy III	1.00	36,916	1.00	35,068	1.00	35,068
Pre Release Facility Admin	1.00	169	1.00	60,543	1.00	60,543
Services Supervisor II	1.00	12,084	1.00	32,364	1.00	32,364
Total Q00S0206	45.00	1,704,961	45.00	2,080,229	45.00	2,080,229
Q00S0207 - Eastern Pre-Release Unit						
Corr Case Management Spec II	3.00	190,164	3.00	188,292	3.00	188,292
Corr Case Mgmt Spec Trainee	1.00	0	1.00	34,390	1.00	34,390
Corr Diet Off I Cooking	1.00	46,573	1.00	47,063	1.00	47,063
Corr Diet Off II Cooking	2.00	89,967	2.00	90,732	2.00	90,732
Corr Diet Ser Supv General	1.00	55,401	1.00	55,931	1.00	55,931
Corr Maint Services Off	1.00	63,972	1.00	64,588	1.00	64,588
Corr Officer Captain	1.00	60,637	1.00	60,815	1.00	60,815
Corr Officer I	4.00	69,256	2.00	79,360	2.00	79,360
Corr Officer II	23.00	1,127,495	25.00	1,151,605	25.00	1,151,605
Corr Officer Lieutenant	3.00	127,089	3.00	171,281	3.00	171,281
Corr Officer Sergeant	4.00	204,329	4.00	207,399	4.00	207,399
Corr Supply Officer II	1.00	35,091	1.00	35,980	1.00	35,980
Office Secy III	1.00	31,476	1.00	31,553	1.00	31,553
Pre Release Facility Admin	1.00	41,086	1.00	60,543	1.00	60,543
Services Supervisor II	1.00	38,984	1.00	39,341	1.00	39,341
Total Q00S0207	48.00	2,181,520	48.00	2,318,873	48.00	2,318,873

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00S0208 - Eastern Correctional Institution						
A/D Supervised Counselor	1.00	44,222	1.00	44,545	1.00	44,545
Admin Aide	1.00	35,523	1.00	35,980	1.00	35,980
Administrator V	1.00	44,078	1.00	72,546	1.00	72,546
Asst Warden	2.00	79,736	2.00	150,425	2.00	150,425
Chaplain	2.00	106,513	2.00	106,836	2.00	106,836
Commitment Records Spec I	1.00	33,275	1.00	30,472	1.00	30,472
Commitment Records Spec II	5.00	183,143	5.00	196,275	5.00	196,275
Commitment Records Spec Lead	1.00	52,676	1.00	53,175	1.00	53,175
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	1.00	39,973	1.00	40,698	1.00	40,698
Corr Case Management Manager	2.00	156,897	2.00	157,136	2.00	157,136
Corr Case Management Spec I	2.00	82,516	2.00	113,418	2.00	113,418
Corr Case Management Spec II	24.00	1,478,173	24.00	1,485,188	24.00	1,485,188
Corr Case Management Supervisor	3.00	197,853	3.00	198,998	3.00	198,998
Corr Case Mgmt Spec Trainee	2.00	33,099	2.00	77,799	2.00	77,799
Corr Diet Manager General	2.00	110,445	2.00	111,974	2.00	111,974
Corr Diet Off I Cooking	12.00	56,260	3.00	110,998	3.00	110,998
Corr Diet Off II Cooking	30.00	1,493,027	34.00	1,517,823	34.00	1,517,823
Corr Diet Off Trnee Cooking	2.00	53,919	7.00	253,043	7.00	253,043
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	56,743
Corr Diet Supervisor	8.00	404,254	8.00	448,342	8.00	448,342
Corr Maint Off I Grnds Supvsn	1.00	0	1.00	57,808	1.00	57,808
Corr Maint Off I Maint Mech	1.00	31,243	1.00	51,612	1.00	51,612
Corr Maint Off II Automotv Servs	2.00	102,921	2.00	101,316	2.00	101,316
Corr Maint Off II Carpentry	1.00	49,909	1.00	49,203	1.00	49,203
Corr Maint Off II Electrical	4.00	221,620	4.00	192,337	4.00	192,337
Corr Maint Off II Electronics	2.00	95,370	2.00	96,608	2.00	96,608
Corr Maint Off II Maint Mech	1.00	69,431	1.00	60,530	1.00	60,530
Corr Maint Off II Mason Plaster	1.00	63,072	1.00	60,530	1.00	60,530
Corr Maint Off II Metal Maint	3.00	148,034	3.00	148,741	3.00	148,741
Corr Maint Off II Plumbing	3.00	151,931	3.00	152,601	3.00	152,601
Corr Maint Off II Refrig Mech	4.00	163,980	4.00	191,596	4.00	191,596
Corr Maint Off Manager	1.00	54,759	1.00	55,796	1.00	55,796
Corr Maint Off Suprv	3.00	174,086	3.00	175,553	3.00	175,553
Corr Maint Services Off	1.00	61,587	1.00	62,179	1.00	62,179
Corr Officer Captain	23.00	1,373,875	23.00	1,478,080	23.00	1,478,080
Corr Officer I	30.00	748,961	21.00	818,410	21.00	818,410
Corr Officer II	456.00	19,468,615	442.00	20,302,439	442.00	20,302,439
Corr Officer Lieutenant	53.00	2,812,922	52.00	2,955,888	52.00	2,955,888
Corr Officer Major	5.00	289,252	5.00	318,885	5.00	318,885
Corr Officer Sergeant	96.00	4,691,466	95.00	4,870,263	95.00	4,870,263
Corr Rec Officer II	1.00	44,557	1.00	45,366	1.00	45,366
Corr Rec Officer III	1.00	38,308	1.00	38,880	1.00	38,880
Corr Security Chief	1.00	89,315	1.00	89,400	1.00	89,400
Corr Supply Officer I	2.00	0	2.00	60,944	2.00	60,944
Corr Supply Officer II	15.00	628,890	15.00	652,825	15.00	652,825
Corr Supply Officer III	5.00	206,958	5.00	239,949	5.00	239,949
Corr Supply Officer Suprv	1.00	47,816	1.00	36,557	1.00	36,557
DPSCS Cadet	0.00	0	4.00	102,008	4.00	102,008

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MH Professional Counselor	1.00	41,345	1.00	44,017	1.00	44,017
Office Clerk II	4.00	119,362	4.00	127,820	4.00	127,820
Office Secy I	6.00	182,055	1.00	27,048	1.00	27,048
Office Secy II	3.00	63,951	8.00	281,525	8.00	281,525
Office Secy III	6.00	163,195	6.00	217,444	6.00	217,444
Office Supervisor	1.00	49,429	1.00	49,890	1.00	49,890
Pre Release Facility Admin	2.00	75,425	2.00	121,086	2.00	121,086
PSCS A/D Professional Counselor Provisional	1.00	49,748	1.00	50,506	1.00	50,506
PSCS A/D Professional Counselor Supervisor	1.00	77,075	1.00	77,078	1.00	77,078
PSCS A/D Supervised Counselor	1.00	4,344	1.00	40,698	1.00	40,698
PSCS Social Worker I, Criminal Justice	3.00	145,896	3.00	150,710	3.00	150,710
PSCS Social Worker II, Criminal Justice	1.00	68,825	1.00	69,492	1.00	69,492
Psychology Associate Doct Corr	1.00	64,182	1.00	64,184	1.00	64,184
Telephone Operator II	1.00	3,476	1.00	24,056	1.00	24,056
Volunteer Activities Coord I	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord Supv	1.00	46,207	1.00	46,208	1.00	46,208
Warden	1.00	47,010	1.00	113,763	1.00	113,763
Total Q00S0208	856.00	37,775,375	834.00	40,293,635	834.00	40,293,635
Q00S0209 - Dorsey Run Correctional Facility						
Chaplain	1.00	19,478	1.00	65,827	1.00	65,827
Corr Case Management Spec I	4.00	189,146	4.00	191,330	4.00	191,330
Corr Case Management Spec II	6.00	247,059	6.00	348,580	6.00	348,580
Corr Case Management Supervisor	1.00	23,228	1.00	69,492	1.00	69,492
Corr Case Mgmt Spec Trainee	1.00	25,388	1.00	34,390	1.00	34,390
Corr Diet Manager General	1.00	72,945	1.00	73,593	1.00	73,593
Corr Diet Off I Baking	2.00	83,612	1.00	44,545	1.00	44,545
Corr Diet Off I Cooking	4.00	81,028	4.00	159,405	4.00	148,008
Corr Diet Off II Cooking	3.00	146,560	4.00	181,827	4.00	184,125
Corr Diet Off Trnee Cooking	3.00	0	3.00	103,170	3.00	103,170
Corr Diet Supervisor	2.00	75,511	2.00	110,854	2.00	110,854
Corr Maint Off II Electrical	2.00	56,389	1.00	56,108	1.00	56,108
Corr Maint Off II Plumbing	0.00	0	1.00	38,880	1.00	38,880
Corr Maint Services Suprv	1.00	73,591	1.00	73,593	1.00	73,593
Corr Officer Captain	5.00	115,890	5.00	273,585	5.00	273,585
Corr Officer I	13.00	206,092	5.00	195,478	5.00	195,478
Corr Officer II	160.00	5,480,424	160.00	7,282,912	160.00	7,282,912
Corr Officer Lieutenant	14.00	546,729	14.00	791,515	14.00	791,515
Corr Officer Major	1.00	70,394	1.00	67,425	1.00	67,425
Corr Officer Sergeant	32.00	1,376,904	32.00	1,630,518	32.00	1,630,518
Corr Security Chief	1.00	15,088	1.00	56,743	1.00	56,743
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	30,472
Corr Supply Officer II	4.00	80,592	3.00	128,689	3.00	128,689
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
Office Secy II	1.00	4,483	1.00	28,702	1.00	28,702
Pre Release Facility Admin	1.00	37,087	1.00	60,543	1.00	60,543
PSCS A/D Associate Counselor Provisional	1.00	0	1.00	36,557	1.00	36,557
PSCS Social Worker Supv, Criminal Justice	1.00	0	1.00	49,899	1.00	49,899
Services Supervisor II	1.00	40,791	1.00	40,792	1.00	40,792
Warden	1.00	82,671	1.00	107,429	1.00	107,429
Total Q00S0209	268.00	9,151,080	262.00	12,409,359	262.00	12,400,260

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Q00S0210 - Central Maryland Correctional Facility						
Asst Warden	1.00	9,210	1.00	64,608	1.00	64,608
Chaplain	1.00	42,111	1.00	42,880	1.00	42,880
Corr Case Management Spec I	2.00	83,095	2.00	93,310	2.00	93,310
Corr Case Management Spec II	3.00	171,119	3.00	183,221	3.00	183,221
Corr Case Management Supervisor	1.00	73,590	1.00	73,593	1.00	73,593
Corr Case Mgmt Spec Trainee	2.00	13,372	2.00	83,745	2.00	83,745
Corr Diet Off I Cooking	1.00	19,196	1.00	36,557	1.00	36,557
Corr Diet Off II Cooking	5.00	206,904	5.00	219,113	5.00	219,113
Corr Diet Off Trnee Cooking	1.00	11,750	1.00	44,205	1.00	44,205
Corr Diet Ser Supv General	1.00	0	1.00	44,017	1.00	44,017
Corr Maint Off I Maint Mech	1.00	3,270	1.00	49,734	1.00	49,734
Corr Maint Off II Grnds Supvsn	1.00	59,231	1.00	59,392	1.00	59,392
Corr Maint Off II Plumbing	1.00	55,748	1.00	56,108	1.00	56,108
Corr Maint Off II Stat Eng st	3.00	163,486	3.00	174,095	3.00	174,095
Corr Maint Services Suprv	1.00	27,850	1.00	61,983	1.00	61,983
Corr Officer Captain	3.00	152,241	3.00	173,227	3.00	173,227
Corr Officer I	16.00	342,513	8.00	307,460	8.00	307,460
Corr Officer II	61.00	950,740	63.00	2,833,154	63.00	2,833,154
Corr Officer Lieutenant	8.00	288,569	8.00	445,580	8.00	445,580
Corr Officer Major	1.00	53,937	1.00	78,568	1.00	78,568
Corr Officer Sergeant	7.00	290,889	7.00	326,610	7.00	326,610
Corr Supply Officer I	1.00	0	1.00	30,472	1.00	30,472
Office Secy III	1.00	21,569	1.00	39,760	1.00	39,760
Services Supervisor II	1.00	41,540	1.00	41,541	1.00	41,541
Total Q00S0210	124.00	3,081,930	118.00	5,562,933	118.00	5,562,933
Total Q00S02-Division of Correction - East Region	2,829.50	115,138,736	2,721.50	130,534,188	2,721.50	130,523,241
Q00S0301 - Division of Parole and Probation - East Region						
Admin Aide	2.00	92,508	2.00	92,970	2.00	92,970
Administrator I	1.00	67,637	1.00	67,639	1.00	67,639
Drinking Driver Monitor I	2.00	0	9.00	291,276	9.00	291,276
Drinking Driver Monitor II	25.00	884,106	18.00	837,298	18.00	837,298
Drinking Driver Monitor Superviso	4.00	208,047	4.00	221,265	4.00	221,265
Office Processing Clerk II	1.00	39,217	1.00	39,574	1.00	39,574
Office Secy I	1.00	17,422	1.00	35,158	1.00	35,158
Office Secy II	16.00	463,745	16.00	601,943	16.00	601,943
Office Services Clerk	3.00	25,835	5.00	142,203	5.00	142,203
Office Supervisor	1.00	46,349	1.00	46,350	1.00	46,350
Parole & Prob Agent I	20.00	885,037	38.00	1,635,368	38.00	1,635,368
Parole & Prob Agent II	41.00	1,265,937	23.00	1,048,429	23.00	1,048,429
Parole & Prob Agent Sr	160.00	8,921,340	160.00	9,089,455	160.00	9,089,455
Parole & Prob Asst Regional Admin	2.00	144,863	2.00	135,950	2.00	135,950
Parole & Prob Field Supv I	31.00	1,523,926	31.00	1,922,324	31.00	1,922,324
Parole & Prob Field Supv II	7.00	481,653	7.00	434,985	7.00	434,985
Parole & Prob Regional Adminstr	1.00	95,366	1.00	88,424	1.00	88,424
Parole & Probation Intake Reviewer	10.00	266,949	8.00	295,860	8.00	295,860
Total Q00S0301	328.00	15,429,937	328.00	17,026,471	328.00	17,026,471
Q00T03 - Division of Parole and Probation - Central Region						
Q00T0301 - Division of Parole and Probation - Central Region						
Admin Aide	2.00	100,794	2.00	98,870	2.00	98,870

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Spec III	1.00	48,898	1.00	49,355	1.00	49,355
Administrator I	1.00	65,729	1.00	66,363	1.00	66,363
Administrator II	1.00	50,967	1.00	75,012	1.00	75,012
Administrator IV	1.00	85,398	1.00	85,401	1.00	85,401
Administrator V	1.00	22,653	1.00	56,743	1.00	56,743
Drinking Driver Monitor I	0.00	0	3.00	97,092	3.00	97,092
Drinking Driver Monitor II	17.00	658,143	14.00	663,992	14.00	663,992
Drinking Driver Monitor Superviso	3.00	162,303	3.00	162,752	3.00	162,752
HR Officer II	0.00	0	2.00	88,034	2.00	88,034
Lab Tech I General	1.00	0	1.00	25,502	1.00	25,502
Office Secy I	12.00	398,562	12.00	416,865	12.00	416,865
Office Secy II	22.00	856,379	22.00	872,101	22.00	872,101
Office Secy III	2.00	69,133	2.00	69,671	2.00	69,671
Office Supervisor	1.00	49,429	1.00	49,890	1.00	49,890
Parole & Prob Agent I	22.00	1,001,130	35.00	1,616,518	35.00	1,616,518
Parole & Prob Agent II	28.00	895,518	14.00	639,529	14.00	639,529
Parole & Prob Agent Sr	252.00	14,791,050	254.00	14,987,784	254.00	14,987,784
Parole & Prob Asst Regional Admin	1.00	67,312	1.00	67,963	1.00	67,963
Parole & Prob Field Supv I	46.00	2,890,570	46.00	3,081,876	46.00	3,081,876
Parole & Prob Field Supv II	13.00	861,929	12.00	883,966	12.00	883,966
Parole & Prob Regional Adminstr	1.00	55,836	1.00	77,453	1.00	77,453
Parole & Probation Intake Reviewer	10.00	332,599	10.00	380,940	10.00	380,940
Personnel Associate II	5.00	125,309	3.00	142,675	3.00	142,675
Total Q00T0301	443.00	23,589,641	443.00	24,756,347	443.00	24,756,347

Total Q00T03-Division of Parole and Probation - Central Region

443.00 23,589,641

443.00 24,756,347

443.00 24,756,347

Q00T04 - Division of Pretrial Detention

Q00T0401 - Chesapeake Detention Facility

Admin Aide	1.00	48,527	1.00	48,980	1.00	48,980
Asst Warden	1.00	86,453	1.00	87,455	1.00	87,455
Chaplain	1.00	32,592	1.00	41,358	1.00	41,358
Corr Case Management Spec II	2.00	125,138	2.00	125,149	2.00	125,149
Corr Case Management Supervisor	1.00	73,591	1.00	73,593	1.00	73,593
Corr Maint Off II Electrical	2.00	94,997	2.00	95,327	2.00	95,327
Corr Maint Off Suprv	1.00	31,215	1.00	44,017	1.00	44,017
Corr Maint Services Manager I	1.00	22,772	1.00	49,899	1.00	49,899
Corr Officer Captain	7.00	305,951	7.00	426,510	7.00	426,510
Corr Officer I	17.00	187,566	6.00	235,835	6.00	235,835
Corr Officer II	143.00	4,629,110	139.00	6,209,089	139.00	6,209,089
Corr Officer Lieutenant	14.00	575,202	13.00	708,691	13.00	708,691
Corr Officer Sergeant	49.00	2,060,816	48.00	2,442,488	48.00	2,442,488
Corr Security Chief	1.00	88,976	1.00	89,400	1.00	89,400
MH Professional Counselor Adv	1.00	58,546	1.00	58,548	1.00	58,548
Office Processing Clerk I	1.00	26,182	1.00	26,635	1.00	26,635
Office Processing Clerk Supr	1.00	6,889	1.00	30,472	1.00	30,472
Volunteer Activities Coord III	1.00	47,130	1.00	47,569	1.00	47,569
Warden	1.00	60,098	1.00	73,612	1.00	73,612
Total Q00T0401	246.00	8,561,751	229.00	10,914,627	229.00	10,914,627

Q00T0402 - Pretrial Release Services

Admin Aide	2.00	95,327	2.00	95,330	2.00	95,330
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3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Admin Officer I	1.00	37,763	1.00	36,557	1.00	36,557
Admin Officer II	2.00	115,496	2.00	115,500	2.00	115,500
Admin Officer III	3.00	146,833	3.00	148,414	3.00	148,414
Alternative Sentencing Case Mgr	1.00	54,332	1.00	54,026	1.00	54,026
HR Officer I	1.00	36,997	1.00	54,451	1.00	54,451
Office Secy III	1.00	46,414	1.00	46,845	1.00	46,845
Pretrial Release Case Agent	24.00	1,052,168	24.00	1,118,905	24.00	1,118,905
Pretrial Release Invest I	5.00	90,759	1.00	37,662	1.00	37,662
Pretrial Release Invest II	33.00	1,139,049	37.00	1,410,515	37.00	1,410,515
Pretrial Release Invest Trainee	9.00	188,452	9.00	301,769	9.00	301,769
Pretrial Release Invstgtns Supv	4.00	139,429	4.00	174,608	4.00	174,608
Prgm Mgr I	1.00	73,359	1.00	73,361	1.00	73,361
Prgm Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Total Q00T0402	88.00	3,313,578	88.00	3,765,146	88.00	3,765,146

Q00T0404 - Baltimore Central Booking and Intake Center

Admin Aide	2.00	35,159	2.00	77,977	2.00	77,977
Admin Officer III	2.00	58,964	2.00	105,946	2.00	105,946
Admin Spec III	1.00	0	1.00	34,390	1.00	34,390
Administrator I	2.00	83,484	2.00	126,703	2.00	126,703
Administrator III	1.00	38,158	1.00	49,899	1.00	49,899
Administrator IV	1.00	28,545	1.00	85,401	1.00	85,401
Asst Warden	2.00	88,171	2.00	129,216	2.00	129,216
Chaplain	1.00	49,784	1.00	50,506	1.00	50,506
Commitment Records Spec I	5.00	84,589	6.00	221,867	6.00	221,867
Commitment Records Spec II	13.00	477,173	12.00	492,569	12.00	492,569
Commitment Records Spec Lead	5.00	223,476	5.00	218,010	5.00	218,010
Commitment Records Spec Manager	1.00	59,390	1.00	59,392	1.00	59,392
Commitment Records Spec Supv	6.00	215,043	6.00	279,931	6.00	279,931
Corr Case Management Manager	1.00	23,694	1.00	80,078	1.00	80,078
Corr Case Management Spec I	2.00	44,542	2.00	93,427	2.00	93,427
Corr Case Management Spec II	16.00	365,411	16.00	932,413	16.00	932,413
Corr Case Management Supervisor	4.00	83,888	4.00	283,510	4.00	283,510
Corr Case Mgmt Spec Trainee	2.00	45,647	2.00	86,878	2.00	86,878
Corr Diet Manager General	0.00	0	1.00	46,857	1.00	46,857
Corr Diet Off I Cooking	0.00	0	1.00	36,557	1.00	36,557
Corr Maint Off I Electrical	1.00	2,967	0.00	0	0.00	0
Corr Maint Off I Maint Mech	5.00	2,449	5.00	182,785	5.00	182,785
Corr Maint Off I Refrig Mech	1.00	0	1.00	36,557	1.00	36,557
Corr Maint Off II Electrical	3.00	178,774	4.00	210,222	4.00	210,222
Corr Maint Off II Maint Mech	6.00	117,067	6.00	316,458	6.00	316,458
Corr Maint Off II Plumbing	3.00	156,543	3.00	160,854	3.00	160,854
Corr Maint Off II Refrig Mech	2.00	35,576	2.00	111,811	2.00	111,811
Corr Maint Off Manager	2.00	114,629	2.00	141,768	2.00	141,768
Corr Maint Off Suprv	2.00	70,381	2.00	114,282	2.00	114,282
Corr Maint Services Off	1.00	15,515	1.00	52,434	1.00	52,434
Corr Officer Captain	10.00	442,432	10.00	575,550	10.00	575,550
Corr Officer I	30.00	572,004	15.00	582,298	15.00	582,298
Corr Officer II	361.00	13,795,566	348.00	15,925,139	348.00	15,925,139
Corr Officer Lieutenant	39.00	1,804,496	39.00	2,242,390	39.00	2,242,390
Corr Officer Major	7.00	404,492	7.00	510,821	7.00	510,821

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer Sergeant	38.00	1,984,498	37.00	1,971,743	37.00	1,971,743
Corr Security Chief	1.00	84,393	1.00	84,479	1.00	84,479
Corr Supply Officer I	4.00	126,988	4.00	157,751	4.00	157,751
Corr Supply Officer II	17.00	548,302	17.00	730,434	17.00	730,434
Corr Supply Officer III	5.00	176,718	5.00	235,073	5.00	235,073
Corr Supply Officer Suprv	5.00	169,404	5.00	242,447	5.00	242,447
DPSCS Cadet	0.00	0	5.00	127,510	5.00	127,510
MH Professional Counselor Adv	1.00	61,981	1.00	61,983	1.00	61,983
Office Clerk I	1.00	10,050	1.00	30,066	1.00	30,066
Office Processing Clerk Lead	1.00	10,783	1.00	36,441	1.00	36,441
Office Processing Clerk Supr	1.00	37,605	1.00	38,346	1.00	38,346
Office Services Clerk	1.00	0	1.00	27,048	1.00	27,048
Office Supervisor	1.00	14,633	1.00	48,980	1.00	48,980
Warden	1.00	113,200	2.00	179,013	2.00	179,013
Total Q00T0404	617.00	23,056,564	596.00	28,626,210	596.00	28,626,210

Q00T0405 - Baltimore Pretrial Complex

Admin Aide	1.00	32,002	1.00	32,364	1.00	32,364
Asst Warden	1.00	0	1.00	64,608	1.00	64,608
Corr Case Management Spec II	5.00	300,046	5.00	301,959	5.00	301,959
Corr Case Management Supervisor	1.00	61,873	1.00	62,676	1.00	62,676
Corr Case Mgmt Spec Trainee	1.00	43,890	1.00	44,205	1.00	44,205
Corr Diet Manager General	1.00	59,014	1.00	61,983	1.00	61,983
Corr Diet Off I Cooking	18.00	419,964	18.00	658,026	18.00	658,026
Corr Diet Off II Cooking	3.00	125,016	3.00	126,064	3.00	126,064
Corr Diet Off Trnee Cooking	9.00	245,926	9.00	309,510	9.00	309,510
Corr Diet Reg Manager Dietetic	1.00	0	1.00	56,743	1.00	56,743
Corr Diet Supervisor	4.00	203,215	4.00	213,099	4.00	213,099
Corr Maint Off Suprv	1.00	54,036	1.00	54,884	1.00	54,884
Corr Officer Captain	5.00	376,793	5.00	259,627	5.00	259,627
Corr Officer I	12.00	619,694	11.00	429,214	11.00	427,818
Corr Officer II	249.00	15,867,990	241.00	10,983,731	241.00	10,983,731
Corr Officer Lieutenant	19.00	843,262	19.00	1,048,076	19.00	1,048,076
Corr Officer Major	0.00	126,491	0.00	0	0.00	0
Corr Officer Sergeant	35.00	2,343,740	35.00	1,805,652	35.00	1,805,652
Corr Supply Officer II	1.00	46,433	1.00	47,209	1.00	47,209
Corr Supply Officer Suprv	4.00	191,662	4.00	186,803	4.00	186,803
MH Professional Counselor	1.00	36,851	1.00	44,017	1.00	44,017
Pre Release Facility Admin	3.00	166,527	3.00	188,882	3.00	188,882
PSCS A/D Associate Counselor, Lead	1.00	67,637	1.00	67,639	1.00	67,639
PSCS A/D Supervised Counselor	2.00	87,243	2.00	93,282	2.00	93,282
PSCS Social Work Reg Supv, Criminal Justice	1.00	82,697	1.00	83,811	1.00	83,811
PSCS Social Worker Adv, Criminal Justice	1.00	0	1.00	49,899	1.00	49,899
Psychology Associate II Corr	1.00	56,779	1.00	56,999	1.00	56,999
Psychology Services Chief	1.00	66,784	1.00	74,540	1.00	74,540
Total Q00T0405	382.00	22,525,565	373.00	17,405,502	373.00	17,404,106

Q00T0406 - Maryland Reception, Diagnostic and Classification Center

Admin Aide	1.00	48,014	1.00	48,980	1.00	48,980
Asst Warden	1.00	70,262	1.00	94,335	1.00	94,335
Corr Case Management Manager	1.00	48,552	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	74,313	2.00	85,440	2.00	85,440

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Case Management Spec II	8.00	423,209	8.00	433,131	8.00	433,131
Corr Case Management Supervisor	1.00	53,162	1.00	56,374	1.00	56,374
Corr Case Mgmt Spec Trainee	1.00	8,147	1.00	34,390	1.00	34,390
Corr Diet Manager General	0.00	0	1.00	46,857	1.00	46,857
Corr Diet Supervisor	0.00	0	2.00	88,034	2.00	88,034
Corr Maint Off II Electrical	1.00	53,309	1.00	54,026	1.00	54,026
Corr Maint Off II Maint Mech	2.00	102,774	2.00	103,071	2.00	103,071
Corr Maint Off II Plumbing	2.00	46,610	2.00	82,187	2.00	82,187
Corr Maint Off Suprv	1.00	70,263	1.00	70,265	1.00	70,265
Corr Maint Services Manager I	1.00	64,900	1.00	64,902	1.00	64,902
Corr Officer Captain	10.00	552,856	10.00	624,772	10.00	624,772
Corr Officer I	25.00	349,143	12.00	464,680	12.00	464,680
Corr Officer II	205.00	7,347,126	195.00	8,652,284	195.00	8,652,284
Corr Officer Lieutenant	18.00	757,518	17.00	918,724	17.00	918,724
Corr Officer Major	3.00	142,838	3.00	197,204	3.00	197,204
Corr Officer Sergeant	37.00	1,746,972	37.00	1,823,314	37.00	1,823,314
Corr Security Chief	1.00	91,104	1.00	91,107	1.00	91,107
Corr Supply Officer I	3.00	0	3.00	91,416	3.00	91,416
Corr Supply Officer II	10.00	464,394	10.00	465,711	10.00	465,711
Corr Supply Officer III	3.00	145,875	3.00	146,801	3.00	146,801
Corr Supply Officer Suprv	2.00	97,008	2.00	97,820	2.00	97,820
Data Entry Operator Lead	1.00	26,548	1.00	27,048	1.00	27,048
Data Entry Operator Supr	1.00	0	0.00	0	0.00	0
DPSCS Cadet	0.00	0	3.00	76,506	3.00	76,506
MH Professional Counselor	1.00	57,204	1.00	58,091	1.00	58,091
Office Clerk I	1.00	29,022	1.00	29,030	1.00	29,030
Office Processing Clerk Lead	3.00	109,441	3.00	110,710	3.00	110,710
Office Secy II	1.00	34,484	1.00	34,795	1.00	34,795
Office Secy III	2.00	54,721	2.00	77,317	2.00	77,317
Office Supervisor	1.00	19,839	1.00	32,364	1.00	32,364
Personnel Associate III	3.00	11,941	0.00	0	0.00	0
PSCS Social Worker I, Criminal Justice	1.00	0	1.00	44,017	1.00	44,017
PSCS Social Worker II, Criminal Justice	1.00	60,235	1.00	60,815	1.00	60,815
Psychologist Correctional	1.00	0	1.00	56,743	1.00	56,743
Psychology Associate Doct Corr	1.00	52,094	1.00	53,193	1.00	53,193
Psychology Associate II Corr	1.00	68,281	1.00	68,939	1.00	68,939
Warden	1.00	108,065	1.00	118,197	1.00	118,197
Total Q00T0406	359.00	13,390,224	337.00	15,733,489	337.00	15,733,489
Q00T0407 - Baltimore City Correctional Center						
Chaplain	1.00	15,515	1.00	52,434	1.00	52,434
Corr Diet Off I Cooking	2.00	21,864	2.00	89,153	2.00	89,153
Corr Officer Captain	3.00	154,336	3.00	194,043	3.00	194,043
Corr Officer I	5.00	115,867	3.00	116,170	3.00	116,170
Corr Officer II	80.00	3,149,776	73.00	3,252,974	73.00	3,252,974
Corr Officer Lieutenant	9.00	490,141	9.00	538,930	9.00	538,930
Corr Officer Major	1.00	72,775	1.00	72,777	1.00	72,777
Corr Officer Sergeant	10.00	520,547	10.00	522,053	10.00	522,053
Corr Residence Couns Supv	1.00	63,543	1.00	64,588	1.00	64,588
Office Secy III	1.00	33,890	1.00	46,845	1.00	46,845
Office Services Clerk Lead	1.00	32,780	1.00	44,812	1.00	44,812

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Pre Release Facility Admin	1.00	36,248	1.00	60,543	1.00	60,543
PSCS A/D Professional Counselor Supervisor	1.00	0	1.00	49,899	1.00	49,899
PSCS Social Worker Adv, Criminal Justice	1.00	77,075	1.00	77,078	1.00	77,078
Total Q00T0407	117.00	4,784,357	108.00	5,182,299	108.00	5,182,299
Q00T0408 - Metropolitan Transition Center						
Asst Warden	2.00	88,906	2.00	173,481	2.00	173,481
Chaplain	1.00	50,039	1.00	50,506	1.00	50,506
Corr Case Management Manager	1.00	49,272	1.00	49,899	1.00	49,899
Corr Case Management Spec I	2.00	95,937	3.00	145,141	3.00	145,141
Corr Case Management Spec II	11.00	539,484	11.00	645,869	11.00	645,869
Corr Case Management Supervisor	2.00	89,081	2.00	141,900	2.00	141,900
Corr Case Mgmt Spec Trainee	2.00	43,311	1.00	44,205	1.00	44,205
Corr Diet Off I Cooking	2.00	0	2.00	73,114	2.00	73,114
Corr Diet Off Trnee Cooking	6.00	0	6.00	206,340	6.00	206,340
Corr Diet Supervisor	5.00	98,041	5.00	264,302	5.00	264,302
Corr Maint Off I Maint Mech	3.00	0	3.00	109,671	3.00	109,671
Corr Maint Off I Metal Maint	1.00	5,717	1.00	36,557	1.00	36,557
Corr Maint Off II Electrical	1.00	42,311	1.00	43,307	1.00	43,307
Corr Maint Off Manager	1.00	48,981	1.00	62,474	1.00	62,474
Corr Maint Off Suprv	1.00	57,538	1.00	58,091	1.00	58,091
Corr Maint Services Manager II	1.00	79,966	1.00	80,715	1.00	80,715
Corr Maint Services Off	1.00	42,956	1.00	46,098	1.00	46,098
Corr Officer Captain	18.00	716,093	18.00	1,073,305	18.00	1,073,305
Corr Officer I	65.00	318,307	46.00	1,767,705	46.00	1,767,705
Corr Officer II	254.00	8,821,504	237.00	10,598,818	237.00	10,598,818
Corr Officer Lieutenant	23.00	925,977	23.00	1,312,341	23.00	1,312,341
Corr Officer Major	6.00	330,988	6.00	434,836	6.00	434,836
Corr Officer Sergeant	61.00	2,532,470	61.00	3,074,666	61.00	3,074,666
Corr Residence Couns II	1.00	16,784	1.00	56,725	1.00	56,725
Corr Security Chief	1.00	16,713	1.00	56,743	1.00	56,743
Corr Supply Officer I	6.00	0	6.00	182,832	6.00	182,832
DPSCS Cadet	0.00	0	4.00	102,008	4.00	102,008
MH Professional Counselor	1.00	19,100	1.00	44,017	1.00	44,017
MH Professional Counselor Adv	1.00	43,932	1.00	57,451	1.00	57,451
Office Clerk II	3.00	65,082	3.00	83,016	3.00	83,016
Office Processing Clerk II	1.60	53,129	1.60	54,032	1.60	54,032
Office Secy I	1.00	36,851	1.00	37,774	1.00	37,774
Office Secy II	1.00	43,910	1.00	44,812	1.00	44,812
Office Secy III	1.00	44,093	1.00	45,160	1.00	45,160
Office Supervisor	1.00	7,922	1.00	32,364	1.00	32,364
PSCS Social Worker II, Criminal Justice	1.00	67,523	1.00	68,175	1.00	68,175
Psychology Associate II Corr	1.00	55,401	1.00	55,931	1.00	55,931
Warden	1.00	30,399	1.00	105,401	1.00	105,401
Total Q00T0408	491.60	15,477,718	459.60	21,519,782	459.60	21,519,782
Q00T0409 - General Administration						
Admin Aide	3.00	69,566	3.00	104,069	3.00	104,069
Administrator II	1.00	61,392	1.00	61,983	1.00	61,983
Administrator III	1.00	62,472	1.00	62,474	1.00	62,474
Commissioner Pretrial Detention Svcs	1.00	76,942	1.00	99,275	1.00	99,275
Corr Case Management Spec II	1.00	32,073	1.00	68,939	1.00	68,939

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Corr Officer Major	1.00	39,951	1.00	67,425	1.00	49,899
Corr Officer Sergeant	1.00	40,139	1.00	61,691	1.00	61,691
Dep Comm Pretrial Detention And Svcs	1.00	49,336	1.00	83,836	1.00	83,836
Exec Assoc I	1.00	36,293	1.00	48,304	1.00	48,304
Office Secy III	1.00	46,745	1.00	46,845	1.00	46,845
Prgm Mgr Senior III	1.00	103,620	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	1.00	89,871	1.00	134,749	1.00	134,749
Total Q00T0409	14.00	708,400	14.00	965,776	14.00	948,250
Total Q00T04-Division of Pretrial Detention	2,314.60	91,818,157	2,204.60	104,112,831	2,204.60	104,093,909
Total Q00 Department of Public Safety and Correctional Services	10,954.40	469,282,464	10,554.40	522,196,635	10,554.40	522,254,329

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

Maryland Longitudinal Data System Center

Maryland State Library Agency

Maryland State Department of Education

MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work and success in society and life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Obj. 1.1 The percentage of students that have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures		2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
Grade 3	N/A	N/A	N/A	38.1%	37.5%	39.8%	42.1%	44.4%
Grade 4	N/A	N/A	N/A	40.1%	40.3%	41.9%	44.1%	46.4%
Grade 5	N/A	N/A	N/A	40.1%	39.4%	41.4%	43.7%	45.9%
Grade 6	N/A	N/A	N/A	36.2%	37.0%	38.4%	40.8%	43.1%
Grade 7	N/A	N/A	N/A	38.7%	39.4%	43.0%	45.2%	47.4%
Grade 8	N/A	N/A	N/A	40.4%	38.6%	38.9%	41.3%	43.6%
Grade 10	N/A	N/A	N/A	39.7%	44.4%	49.3%	51.3%	53.2%
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
Grade 3	N/A	N/A	N/A	36.4%	44.0%	43.0%	45.2%	47.9%
Grade 4	N/A	N/A	N/A	30.6%	37.0%	37.5%	39.9%	42.3%
Grade 5	N/A	N/A	N/A	29.9%	36.5%	35.5%	38.0%	40.5%
Grade 6	N/A	N/A	N/A	29.5%	32.6%	32.2%	34.8%	37.4%
Grade 7	N/A	N/A	N/A	21.3%	24.2%	25.4%	28.3%	31.1%
Grade 8	N/A	N/A	N/A	23.2%	21.9%	16.8%	20.0%	23.2%
Algebra I	N/A	N/A	N/A	31.2%	35.6%	36.5%	38.9%	41.4%
Algebra II	N/A	N/A	N/A	20.2%	26.8%	27.3%	30.1%	32.9%

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Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
SAT Reasoning Test – Public school participants	39,824	41,620	41,221	40,286	N/A	N/A	N/A
Advanced Placement (AP) – Public school participants	57,354	58,421	57,314	57,839	58,981	59,000	59,100
AP – Number of exams	108,863	110,397	109,085	109,487	110,846	110,900	110,950
AP Exams – Receiving grade 3, 4 or 5	65,658	67,287	66,544	67,870	69,914	69,950	69,980
Graduates meeting USM Entrance Requirements	61%	60%	59%	54%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	6,635	7,225	7,509	7,703	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Enrollment in: Prekindergarten	29,671	29,811	30,385	31,868	32,088	32,195	32,651
Kindergarten	66,896	67,548	66,200	64,930	64,472	63,656	62,494
Maryland Infants and Toddlers Program	16,296	16,547	17,105	17,503	17,697	17,893	18,090
Preschool Special Education	13,062	13,136	13,105	13,473	13,885	14,309	14,745
Head Start	12,731	12,747	10,550	10,005	8,891	8,775	8,775
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	25	26	35	52	51	47	42
Capacity of child care providers	218,480	218,632	220,256	219,047	215,532	214,516	212,757
Number of children served by Child Care Subsidy (POC) Program	16,843	18,488	18,015	15,194	13,872	13,872	13,872
Percentage of regulated providers enrolling children eligible for child care subsidy	28.6%	30.1%	29.9%	26.7%	24.7%	23.2%	21.6%
Percentage of children entering Kindergarten rated "fully ready"	82.0%	83.0%	46.8%	45.2%	42.7%	44.7%	46.7%
Special Education	57.0%	56.0%	19.8%	18.9%	18.9%	20.9%	22.9%
ELL (English Language Learners)	69.0%	72.0%	20.2%	20.9%	20.2%	23.0%	25.0%
FARMS (Free and Reduced-Price Meals)	76.9%	77.0%	35.7%	33.2%	32.6%	34.6%	36.6%
Percentage of income-eligible families receiving child care subsidies	15.0%	18.1%	16.0%	13.3%	12.6%	12.7%	12.9%
Percent of child care providers participating in the credentialing program	19.9%	23.0%	18.0%	16.9%	19.6%	21.6%	23.8%
Percentage of child care facilities in compliance with critical health and safety standards	94.5%	95.3%	98.0%	93.8%	93.8%	95.0%	95.0%
Number of early childhood programs participating in MD EXCELS	330	2,867	5,249	4,591	4,457	4,475	4,500
Number of early childhood programs published in MD EXCELS	N/A	748	2,144	3,512	3,963	4,000	4,100

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Maryland State Department of Education

Obj. 1.4 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
July 1 enrollment	318	576	487	413	462	392	390
Total students served per year	5,064	5,482	4,736	4,348	4,032	4,000	4,000
Number of students earning a Maryland HSD	56	47	53	59	78	82	86
Number of students completing a Career Technology Education (CTE) module	1,172	1,554	2,169	1,510	1,686	1,770	1,859
Percent of students demonstrating academic gains - Reading	57.7%	53.7%	53.7%	57.0%	58.7%	61.7%	64.0%
Percent of students demonstrating academic gains - Math	57.3%	60.1%	64.7%	68.2%	64.4%	66.0%	67.0%
Teacher vacancy rate	N/A	N/A	N/A	N/A	18.5%	18.5%	14.8%
Average length of teacher tenure (years)	N/A	N/A	N/A	N/A	6	6	6
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	N/A	19	20	21
Number of students enrolled in CTE classes	N/A	N/A	N/A	N/A	3,817	3,785	3,785
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	N/A	3,339	2,248	2,248

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

Obj. 1.6 Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of high school dropouts (Cohort Rate)	9.36%	8.35%	8.08%	7.97%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	84.97%	86.39%	86.98%	87.61%	N/A	87.04%	87.76%
Five-Year High School graduation rate (Cohort Rate)	87.48%	88.70%	89.11%	N/A	N/A	88.62%	89.20%
Number of public charter schools operating	47	47	47	49	49	49	50
Number of students enrolled in public charter schools	16,928	17,829	19,337	20,988	21,900	22,306	22,777

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Maryland State Department of Education

Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	N/A	4,049	3,430	3,586	3,500	3,500
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	N/A	9.2%	8.2%	7.7%	7.5%	7.3%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	N/A	5.4%	4.3%	4.7%	4.9%	5.1%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	N/A	8.6%	7.2%	7.2%	7.0%	6.8%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	N/A	4.5%	3.5%	3.9%	4.1%	4.3%
Number of teachers with National Board for Professional Teaching Standards Certification	2,519	2,570	2,728	2,785	2,818	2,900	2,975

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of teachers evaluated Highly Effective	N/A	40.8%	35.9%	37.0%	39.2%	37.9%	39.8%
Percent of teachers evaluated Effective	N/A	56.4%	61.9%	60.6%	58.3%	59.6%	57.5%
Percent of teachers evaluated Ineffective	N/A	2.8%	2.2%	2.4%	2.5%	2.5%	2.7%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2019, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of eligibility decisions	7,847	7,485	6,901	7,262	6,000	6,000	6,100
Number who achieve an employment outcome	2,533	2,545	2,559	2,565	1,853	1,950	2,000
Employment Success rate	61.5%	59.1%	59.6%	60.8%	32.6%	N/A	N/A
One year retention	82.4%	85.8%	89.1%	84.3%	77.9%	N/A	N/A

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Maryland State Department of Education

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By June 30, 2019, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Claims cleared accurately	80,783	75,434	76,734	70,374	72,611	71,500	71,500
Title II mean processing time (days)	96.40	86.80	91.40	97.80	91.00	90.00	87.00
Title XVI mean processing time (days)	101.50	92.00	95.10	102.30	93.60	97.00	95.00
Net accuracy rate	99.5%	97.7%	96.0%	97.4%	96.2%	98.0%	98.0%

Goal 5. External and internal customers will be provided with service that is: friendly and courteous; timely and responsive; accurate and consistent; accessible and convenient; truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	N/A	N/A	89.7%	87.0%	85.0%

NOTES

¹ A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous Maryland Model for School Readiness (MMSR) assessment, so outcomes are not comparable to prior years.

State Department of Education

Summary of State Department of Education

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,409.90	1,409.90	1,371.90
Number of Contractual Positions	144.39	171.94	155.79
Salaries, Wages and Fringe Benefits	127,920,339	127,216,144	124,173,944
Technical and Special Fees	38,704,867	57,369,515	55,043,397
Operating Expenses	7,496,876,799	7,772,531,897	7,821,289,160
Net General Fund Expenditure	6,109,171,558	6,152,442,211	6,242,776,130
Special Fund Expenditure	498,477,244	549,444,977	534,280,779
Federal Fund Expenditure	1,053,270,544	1,251,912,756	1,219,549,285
Reimbursable Fund Expenditure	2,582,659	3,317,612	3,900,307
Total Expenditure	7,663,502,005	7,957,117,556	8,000,506,501

State Department of Education

Summary of State Department of Education - Headquarters

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,397.40	1,397.40	1,359.40
Number of Contractual Positions	144.39	171.94	155.79
Salaries, Wages and Fringe Benefits	126,512,261	125,858,024	122,732,216
Technical and Special Fees	38,701,299	57,369,515	55,042,497
Operating Expenses	119,203,208	146,770,882	150,460,756
Net General Fund Expenditure	104,242,535	108,704,716	104,144,195
Special Fund Expenditure	6,943,464	9,273,766	9,771,669
Federal Fund Expenditure	170,661,546	208,842,327	210,449,298
Reimbursable Fund Expenditure	2,569,223	3,177,612	3,870,307
Total Expenditure	284,416,768	329,998,421	328,235,469

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.10	81.90	81.90
Number of Contractual Positions	3.80	4.30	4.75
01 Salaries, Wages and Fringe Benefits	7,932,273	7,560,045	8,595,418
02 Technical and Special Fees	527,843	408,991	394,516
03 Communications	43,746	108,280	98,659
04 Travel	105,982	115,514	74,988
07 Motor Vehicle Operation and Maintenance	65,658	70,434	123,196
08 Contractual Services	2,161,951	2,388,545	2,747,874
09 Supplies and Materials	50,691	123,609	36,431
10 Equipment - Replacement	46,670	3,200	0
11 Equipment - Additional	2,861	6,900	0
12 Grants, Subsidies, and Contributions	415,842	559,116	1,076,723
13 Fixed Charges	467,450	543,651	584,203
Total Operating Expenses	3,360,851	3,919,249	4,742,074
Total Expenditure	11,820,967	11,888,285	13,732,008
Net General Fund Expenditure	9,340,391	9,036,076	9,706,095
Special Fund Expenditure	634,418	1,340,927	2,186,882
Federal Fund Expenditure	1,846,158	1,511,282	1,769,976
Reimbursable Fund Expenditure	0	0	69,055
Total Expenditure	11,820,967	11,888,285	13,732,008

Special Fund Expenditure

R00312 Maryland Public Secondary School Athletic Association	0	0	346,270
R00326 Blue Ribbon Schools	20,575	37,392	36,801
R00327 Christa McAuliffe Fellowship Program	9,776	9,549	0
R00347 Public Education Partnership Fund	426,227	1,098,028	1,639,151
R00355 Teacher of the Year	135,570	186,699	164,660
R00361 Ethics in the High School	0	9,259	0
R00366 Licensing Fees	42,270	0	0
Total	634,418	1,340,927	2,186,882

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Federal Fund Expenditure

10.558	Child and Adult Care Food Program	(7,847)	0	0
84.027	Special Education-Grants to States	748,469	286,781	682,275
84.048	Vocational Education-Basic Grants to States	205,455	3,548	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	115	900,171	585,615
84.173	Special Education-Preschool Grants	70,625	0	0
84.181	Special Education-Grants for Infants and Families with Disabilities	0	41,530	0
84.367	Improving Teacher Quality State Grants	0	0	57,954
93.575	Child Care and Development Block Grant	18,336	0	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	658,625	0	0
96.001	Social Security-Disability Insurance	0	279,252	444,132
AA.R00	Federal Indirect Costs	153,529	0	0
	Total	1,847,307	1,511,282	1,769,976

Federal Fund (ARRA) Expenditure

84.395A	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants Recovery Act	(1,149)	0	0
	Total	(1,149)	0	0

Reimbursable Fund Expenditure

R01A11	Maryland State Library Agency	0	0	69,055
	Total	0	0	69,055

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	62.50	64.50	63.50
Number of Contractual Positions	3.10	5.10	6.10
01 Salaries, Wages and Fringe Benefits	5,296,288	6,144,909	6,131,133
02 Technical and Special Fees	245,006	293,514	363,598
03 Communications	211,373	121,930	118,978
04 Travel	1,426	4,404	4,371
07 Motor Vehicle Operation and Maintenance	129,840	215,828	236,027
08 Contractual Services	1,007,450	541,181	494,933
09 Supplies and Materials	45,293	18,550	35,164
10 Equipment - Replacement	175	0	0
11 Equipment - Additional	19,750	0	10,325
12 Grants, Subsidies, and Contributions	67,008	3,600,000	4,204,371
13 Fixed Charges	231,071	329,699	309,145
Total Operating Expenses	1,713,386	4,831,592	5,413,314
Total Expenditure	7,254,680	11,270,015	11,908,045
Net General Fund Expenditure	1,394,792	844,357	968,730
Special Fund Expenditure	223,186	240,812	206,105
Federal Fund Expenditure	5,636,702	10,184,846	10,733,210
Total Expenditure	7,254,680	11,270,015	11,908,045

Special Fund Expenditure

R00347 Public Education Partnership Fund	3,500	0	0
SWF305 Cigarette Restitution Fund	219,686	240,812	206,105
Total	223,186	240,812	206,105

Federal Fund Expenditure

10.558 Child and Adult Care Food Program	217,957	204,389	229,177
10.559 Summer Food Service Program for Children	56,548	48,923	59,574
10.560 State Administrative Expenses for Child Nutrition	309,559	342,031	345,440
10.574 Team Nutrition Grants	13,170	0	668
10.582 Fresh Fruit and Vegetable Program	6,452	16,738	0
45.310 Library Services Program	0	243,929	0
84.010 Title I Grants to Local Educational Agencies	386,725	379,106	579,854
84.013 Title I Program for Neglected and Delinquent Children and Youth	53,519	63,595	173,314
84.027 Special Education-Grants to States	507,698	881,307	721,776
84.048 Vocational Education-Basic Grants to States	23,401	278,560	303,791
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	11,966	1,934,161	3,430,187
84.161 Rehabilitation Services-Client Assistance Program	18,180	33,043	41,417

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

Federal Fund Expenditure

84.169	Independent Living Services-State Grants	8,110	7,246	8,830
84.173	Special Education-Preschool Grants	2,160	105,191	84,113
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	63,815	57,879	85,599
84.181	Special Education-Grants for Infants and Families with Disabilities	96,050	99,788	125,754
84.196	Education for Homeless Children and Youth-Grants for State and Local	25,322	24,601	38,447
84.282	Charter Schools	0	0	20,675
84.287	After School Learning Centers	97,638	92,999	123,809
84.323	State Improvement Grants for Students with Disabilities	13,814	23,041	19,677
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	15,722	21,276	39,855
84.365	English Language Acquisition State Grants	85,195	83,735	82,865
84.366	Mathematics and Science Partnership	5,260	13,023	17,551
84.367	Improving Teacher Quality State Grants	144,040	138,849	170,467
84.368	Grants for Enhanced Assessment Instruments	11,711	15,452	4,175
84.369	Grants for State Assessments and Related Activities	187,075	149,621	161,786
84.372	Statewide Data Systems	37,211	54,828	0
84.377	School Improvement Grants	85,481	76,748	114,349
84.419	Preschool Development Grants	50,087	147,709	146,596
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	23,048	0	0
93.575	Child Care and Development Block Grant	1,341,170	1,521,795	664,414
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,072	604,672	279,064
93.600	Head Start	1,238	812	1,750
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	3,279	8,342	3,608
96.001	Social Security-Disability Insurance	4,245,228	2,495,410	2,632,808
AA.R00	Federal Indirect Costs	(2,659,256)	0	0
AB.R00	National Association of Education Professionals (NAEP)	10,399	16,047	21,820
	Total	5,500,044	10,184,846	10,733,210

Federal Fund (ARRA) Expenditure

84.412A	Race to the Top-Early Learning Challenge	136,658	0	0
	Total	136,658	0	0

State Department of Education

R00A01.03 Division of Academic Policy and Innovation - State Department of Education - Headquarters

Program Description

The Division drives academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.80	0.00	0.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	643,270	979,973	0
02 Technical and Special Fees	107,892	0	0
03 Communications	4,610	17,036	0
04 Travel	1,727	5,915	0
07 Motor Vehicle Operation and Maintenance	10,681	11,739	0
08 Contractual Services	4,255	5,303	0
09 Supplies and Materials	4,142	1,713	0
13 Fixed Charges	51,909	57,677	0
Total Operating Expenses	77,324	99,383	0
Total Expenditure	828,486	1,079,356	0
Net General Fund Expenditure	739,261	1,004,833	0
Federal Fund Expenditure	89,225	74,523	0
Total Expenditure	828,486	1,079,356	0
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	89,225	74,523	0
Total	89,225	74,523	0

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Program Description

This Division administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments and provides information management, data analysis and interpretation services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.00	27.00	27.00
Number of Contractual Positions	6.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,838,264	3,001,346	2,999,680
02 Technical and Special Fees	370,313	121,569	172,530
03 Communications	21,332	50,629	48,128
04 Travel	43,280	5,797	3,622
07 Motor Vehicle Operation and Maintenance	26,387	29,346	29,431
08 Contractual Services	39,420,443	45,686,512	45,496,253
09 Supplies and Materials	5,238	17,327	25,281
10 Equipment - Replacement	120,769	0	0
11 Equipment - Additional	13,950	20,124	300
12 Grants, Subsidies, and Contributions	2,315,242	0	954,141
13 Fixed Charges	455,885	144,568	133,522
14 Land and Structures	15,675	0	0
Total Operating Expenses	42,438,201	45,954,303	46,690,678
Total Expenditure	45,646,778	49,077,218	49,862,888
Net General Fund Expenditure	36,186,341	38,596,712	38,044,797
Special Fund Expenditure	470,727	484,530	476,902
Federal Fund Expenditure	8,989,066	9,767,238	11,113,064
Reimbursable Fund Expenditure	644	228,738	228,125
Total Expenditure	45,646,778	49,077,218	49,862,888

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Special Fund Expenditure

R00300	Special Indirect Costs	(142,046)	0	0
R00301	Third Party Recoveries-Vocational Rehabilitation	0	16,720	12,624
R00305	Fees	34,399	23,983	30,961
R00309	Blind Vendors Program	155,845	103,730	117,644
R00312	Maryland Public Secondary School Athletic Association	48,965	50,139	56,885
R00326	Blue Ribbon Schools	0	2,608	3,199
R00327	Christa McAuliffe Fellowship Program	0	1,451	0
R00347	Public Education Partnership Fund	0	46,972	58,828
R00355	Teacher of the Year	20,014	23,301	22,340
R00356	Web Based Learning	16,163	32,986	14,543
R00361	Ethics in the High School	0	741	0
R00364	Medical Assistance Administration Recoveries	129,453	107,722	116,462
R00366	Licensing Fees	197,586	30,000	12,568
R00378	The Schoolwide Integrated Framework for Transformation (SWIFT)	10,348	13,194	0
SWF305	Cigarette Restitution Fund	0	30,983	30,848
	Total	470,727	484,530	476,902

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	369,829	370,913
84.368	Grants for Enhanced Assessment Instruments	1,687,339	0	954,141
84.369	Grants for State Assessments and Related Activities	5,209,766	6,524,270	6,500,375
84.372	Statewide Data Systems	874,430	2,001,193	2,497,616
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	0	380,463
96.001	Social Security-Disability Insurance	0	745,514	279,396
AA.R00	Federal Indirect Costs	1,151,299	0	0
AB.R00	National Association of Education Professionals (NAEP)	66,232	126,432	130,160
	Total	8,989,066	9,767,238	11,113,064

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	639	4,090	1,468
R00A01	State Department of Education-Headquarters	(1,215)	0	0
R62I00	Maryland Higher Education Commission	1,181	0	0
S50B01	Maryland African American Museum Corporation	39	7,257	0
V00D01	Department of Juvenile Services	0	217,391	226,657
	Total	644	228,738	228,125

State Department of Education

R00A01.05 Office of Information Technology - State Department of Education - Headquarters

Program Description

This office provides technology leadership and services to support MSDE programs in achieving their goals. The office develops and maintains technology plans, strategies, policies, and standards to maximize the benefits from MSDE technology investments.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,965,176	1,450,992	1,451,864
02 Technical and Special Fees	522	0	0
03 Communications	18,072	44,368	37,068
04 Travel	1,010	0	0
07 Motor Vehicle Operation and Maintenance	25,907	26,112	13,080
08 Contractual Services	3,537,060	5,384,997	5,314,973
09 Supplies and Materials	7,253	31,066	39,688
10 Equipment - Replacement	35,165	135,968	135,968
11 Equipment - Additional	44,898	7,785	7,785
12 Grants, Subsidies, and Contributions	611,655	0	0
13 Fixed Charges	123,409	126,398	82,651
Total Operating Expenses	4,404,429	5,756,694	5,631,213
Total Expenditure	6,370,127	7,207,686	7,083,077
Net General Fund Expenditure	3,726,376	3,848,859	3,768,235
Special Fund Expenditure	0	140,824	140,824
Federal Fund Expenditure	2,643,751	3,218,003	3,174,018
Total Expenditure	6,370,127	7,207,686	7,083,077
Special Fund Expenditure			
R00366 Licensing Fees	0	140,824	140,824
Total	0	140,824	140,824
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	5,310,008	2,502,510	1,043,482
93.575 Child Care and Development Block Grant	355,882	339,288	1,343,422
96.001 Social Security-Disability Insurance	0	376,205	787,114
AA.R00 Federal Indirect Costs	(3,022,139)	0	0
Total	2,643,751	3,218,003	3,174,018

State Department of Education

R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	0	0	769,208
Total Operating Expenses	0	0	769,208
Total Expenditure	0	0	769,208
Federal Fund Expenditure	0	0	769,208
Total Expenditure	0	0	769,208

Federal Fund Expenditure

10.579 Child Nutrition Discretionary Grants - Limited Availability	0	0	769,208
Total	0	0	769,208

State Department of Education

R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	3.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,261,541	2,174,611	2,185,058
02 Technical and Special Fees	233,368	680,388	891,293
03 Communications	17,220	42,719	41,803
04 Travel	40,911	85,825	0
07 Motor Vehicle Operation and Maintenance	41,288	24,684	24,567
08 Contractual Services	1,016,276	7,459,847	2,919,111
09 Supplies and Materials	74,381	22,804	0
10 Equipment - Replacement	478	1,640	0
11 Equipment - Additional	1,722	6,046	0
12 Grants, Subsidies, and Contributions	34,077	1,492,976	1,572,332
13 Fixed Charges	110,750	120,028	104,677
Total Operating Expenses	1,337,103	9,256,569	4,662,490
Total Expenditure	3,832,012	12,111,568	7,738,841
Net General Fund Expenditure	250,551	255,773	255,583
Special Fund Expenditure	0	24,601	0
Federal Fund Expenditure	3,581,461	11,831,194	7,483,258
Total Expenditure	3,832,012	12,111,568	7,738,841
Special Fund Expenditure			
R00305 Fees	0	24,601	0
Total	0	24,601	0
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	682,694	993,369	979,695
10.559 Summer Food Service Program for Children	381,380	403,687	423,753
10.560 State Administrative Expenses for Child Nutrition	2,337,935	8,578,374	5,080,478
10.574 Team Nutrition Grants	138,374	746,000	999,332
10.579 Child Nutrition Discretionary Grants - Limited Availability	0	1,000,000	0
10.582 Fresh Fruit and Vegetable Program	40,738	109,764	0
10.589 Child Nutrition Direct Certification Performance Awards	478	0	0
AA.R00 Federal Indirect Costs	(138)	0	0
Total	3,581,461	11,831,194	7,483,258

State Department of Education

R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

Program Description

This office provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term intensive and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	166.00	166.00	166.00
Number of Contractual Positions	32.20	41.00	40.00
01 Salaries, Wages and Fringe Benefits	14,501,387	14,167,150	13,991,720
02 Technical and Special Fees	2,188,398	3,029,111	2,864,912
03 Communications	323,298	616,002	715,885
04 Travel	177,171	295,813	195,189
06 Fuel and Utilities	24,072	43,467	42,511
07 Motor Vehicle Operation and Maintenance	70,714	39,771	161,338
08 Contractual Services	12,997,112	14,437,684	13,796,577
09 Supplies and Materials	64,292	107,976	82,772
10 Equipment - Replacement	891	371	0
11 Equipment - Additional	12,600	986,465	600,558
12 Grants, Subsidies, and Contributions	25,475,110	22,033,143	23,051,964
13 Fixed Charges	898,591	1,206,368	1,516,079
Total Operating Expenses	40,043,851	39,767,060	40,162,873
Total Expenditure	56,733,636	56,963,321	57,019,505
Net General Fund Expenditure	12,716,610	12,665,035	12,543,154
Federal Fund Expenditure	44,017,026	44,298,286	44,476,351
Total Expenditure	56,733,636	56,963,321	57,019,505

Federal Fund Expenditure

84.368	Grants for Enhanced Assessment Instruments	1,123,321	883,489	521,646
84.419	Preschool Development Grants	376,182	1,352,291	1,103,404
93.575	Child Care and Development Block Grant	25,496,181	33,772,391	31,698,177
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	15,206,803	8,165,927	11,029,874
93.600	Head Start	114,856	124,188	123,250
Total		42,317,343	44,298,286	44,476,351

Federal Fund (ARRA) Expenditure

84.412A	Race to the Top-Early Learning Challenge	1,699,683	0	0
Total		1,699,683	0	0

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Program Description

This office provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity, and quality learning opportunities for all students. Funding provides support to four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	37.00	34.00	34.00
Number of Contractual Positions	5.75	7.60	5.50
01 Salaries, Wages and Fringe Benefits	4,254,781	4,048,065	3,970,171
02 Technical and Special Fees	334,962	620,496	312,121
03 Communications	24,681	55,673	52,047
04 Travel	143,011	306,144	260,295
07 Motor Vehicle Operation and Maintenance	42,194	40,524	37,062
08 Contractual Services	190,224	897,062	1,852,375
09 Supplies and Materials	13,032	180,293	169,480
10 Equipment - Replacement	140	0	65,812
11 Equipment - Additional	9,534	0	0
12 Grants, Subsidies, and Contributions	237,056	165,083	0
13 Fixed Charges	231,733	283,553	181,455
Total Operating Expenses	891,605	1,928,332	2,618,526
Total Expenditure	5,481,348	6,596,893	6,900,818
Net General Fund Expenditure	1,883,801	1,884,997	1,809,571
Special Fund Expenditure	1,637,945	2,073,071	1,530,642
Federal Fund Expenditure	1,946,166	2,555,172	3,552,073
Reimbursable Fund Expenditure	13,436	83,653	8,532
Total Expenditure	5,481,348	6,596,893	6,900,818

Special Fund Expenditure

R00312 Maryland Public Secondary School Athletic Association	313,379	329,993	0
R00356 Web Based Learning	125,551	217,014	85,457
R00366 Licensing Fees	1,199,015	1,526,064	1,445,185
Total	1,637,945	2,073,071	1,530,642

Federal Fund Expenditure

84.027 Special Education-Grants to States	97,772	107,890	160,801
84.206 Javits Gifted and Talented Program	0	0	400,000
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	117,601	247,918	271,377
84.365 English Language Acquisition State Grants	630,288	884,728	529,578
84.366 Mathematics and Science Partnership	33,872	112,398	108,402
84.367 Improving Teacher Quality State Grants	946,525	1,088,771	1,218,881
84.369 Grants for State Assessments and Related Activities	120,108	113,467	113,034
84.371 Striving Readers/Comprehensive Literacy Development	0	0	750,000
Total	1,946,166	2,555,172	3,552,073

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	13,202	35,910	8,532
S50B01	Maryland African American Museum Corporation	234	47,743	0
	Total	13,436	83,653	8,532

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Program Description

This Division is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	39.00	43.00	42.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,197,849	4,195,057	4,716,059
02 Technical and Special Fees	298,602	278,361	733,661
03 Communications	27,611	68,774	130,057
04 Travel	64,255	68,665	445,850
07 Motor Vehicle Operation and Maintenance	40,549	42,452	62,575
08 Contractual Services	143,397	430,498	1,466,449
09 Supplies and Materials	12,112	34,490	169,607
10 Equipment - Replacement	2,232	0	58,170
11 Equipment - Additional	1,459	0	0
12 Grants, Subsidies, and Contributions	0	1,060,989	578,509
13 Fixed Charges	197,295	205,425	324,962
Total Operating Expenses	488,910	1,911,293	3,236,179
Total Expenditure	4,985,361	6,384,711	8,685,899
Net General Fund Expenditure	1,652,325	1,676,783	2,214,296
Federal Fund Expenditure	3,333,036	4,707,928	6,471,603
Total Expenditure	4,985,361	6,384,711	8,685,899

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	1,580,537	1,915,730	3,064,648
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	0	7,879
84.027	Special Education-Grants to States	42,093	68,414	70,188
84.184	Safe and Drug-Free Schools and Communities-National Programs	53	0	0
84.186	Safe and Drug-Free Schools - State Grants	0	0	300,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	230,994	214,980	235,639
84.282	Charter Schools	0	0	941,325
84.287	After School Learning Centers	858,598	699,499	840,123
84.367	Improving Teacher Quality State Grants	(29,594)	0	0
84.377	School Improvement Grants	488,234	1,624,188	643,039
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	141,233	128,753	289,606
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	20,888	56,364	79,156
	Total	3,333,036	4,707,928	6,471,603

State Department of Education

R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	58.50	57.50	57.50
Number of Contractual Positions	11.69	15.19	11.69
01 Salaries, Wages and Fringe Benefits	6,297,927	6,296,020	6,340,842
02 Technical and Special Fees	738,598	1,264,781	1,024,851
03 Communications	45,003	112,119	109,094
04 Travel	73,487	292,391	257,159
07 Motor Vehicle Operation and Maintenance	60,719	63,583	62,679
08 Contractual Services	907,620	3,540,295	2,774,154
09 Supplies and Materials	45,289	455,312	347,324
10 Equipment - Replacement	915	46,232	58,297
11 Equipment - Additional	24,557	0	0
12 Grants, Subsidies, and Contributions	1,612,821	1,946,232	2,686,303
13 Fixed Charges	315,068	480,615	449,748
Total Operating Expenses	3,085,479	6,936,779	6,744,758
Total Expenditure	10,122,004	14,497,580	14,110,451
Net General Fund Expenditure	538,113	562,479	551,472
Special Fund Expenditure	1,052,488	1,186,920	1,086,729
Federal Fund Expenditure	8,531,403	12,248,181	12,472,250
Reimbursable Fund Expenditure	0	500,000	0
Total Expenditure	10,122,004	14,497,580	14,110,451
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	959,177	1,100,114	1,086,729
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	93,311	86,806	0
Total	1,052,488	1,186,920	1,086,729
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	376	0	0
84.027 Special Education-Grants to States	6,490,123	10,755,839	10,069,676
84.173 Special Education-Preschool Grants	476,809	813,500	556,369
84.181 Special Education-Grants for Infants and Families with Disabilities	1,225,079	508,164	1,706,332
84.323 State Improvement Grants for Students with Disabilities	339,655	170,678	139,873
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	(639)	0	0
Total	8,531,403	12,248,181	12,472,250
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	0	500,000	0
Total	0	500,000	0

State Department of Education

R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	20.00	19.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,241,299	2,348,422	2,236,186
02 Technical and Special Fees	56,077	139,952	75,688
03 Communications	15,460	36,893	33,368
04 Travel	22,702	4,472	7,670
07 Motor Vehicle Operation and Maintenance	21,859	22,937	37,587
08 Contractual Services	14,353	385,267	289,495
09 Supplies and Materials	10,515	53,149	55,672
10 Equipment - Replacement	0	963	0
11 Equipment - Additional	282	0	0
12 Grants, Subsidies, and Contributions	250,617	618,127	524,742
13 Fixed Charges	169,851	172,608	125,153
Total Operating Expenses	505,639	1,294,416	1,073,687
Total Expenditure	2,803,015	3,782,790	3,385,561
Net General Fund Expenditure	1,119,878	1,116,101	1,130,652
Federal Fund Expenditure	1,683,137	2,666,689	2,254,909
Total Expenditure	2,803,015	3,782,790	3,385,561
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	1,683,137	2,666,689	2,254,909
Total	1,683,137	2,666,689	2,254,909

State Department of Education

R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	191.00	187.00
Number of Contractual Positions	0.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	16,366,862	17,978,401	17,308,956
02 Technical and Special Fees	177,492	60,645	180,521
03 Communications	157,953	216,242	263,149
04 Travel	164,692	64,381	163,239
07 Motor Vehicle Operation and Maintenance	71,318	16,507	21,940
08 Contractual Services	285,655	704,802	809,363
09 Supplies and Materials	293,624	349,209	1,419,623
10 Equipment - Replacement	62,578	26,811	397,168
11 Equipment - Additional	55,123	220,167	79,212
12 Grants, Subsidies, and Contributions	21,984	0	0
13 Fixed Charges	319,112	343,752	350,609
Total Operating Expenses	1,432,039	1,941,871	3,504,303
Total Expenditure	17,976,393	19,980,917	20,993,780
Net General Fund Expenditure	14,920,760	16,602,385	15,953,211
Federal Fund Expenditure	500,490	1,013,311	1,475,974
Reimbursable Fund Expenditure	2,555,143	2,365,221	3,564,595
Total Expenditure	17,976,393	19,980,917	20,993,780
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	342,277	669,982	1,087,329
84.027 Special Education-Grants to States	117,802	267,479	243,806
84.048 Vocational Education-Basic Grants to States	40,411	75,850	144,839
Total	500,490	1,013,311	1,475,974
Reimbursable Fund Expenditure			
R62I00 Maryland Higher Education Commission	12,144	0	0
V00D01 Department of Juvenile Services	2,542,999	2,365,221	3,564,595
Total	2,555,143	2,365,221	3,564,595

State Department of Education

R00A01.17 Division of Library Development and Services - State Department of Education - Headquarters

Program Description

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.01).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.00	28.00	0.00
Number of Contractual Positions	3.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,881,892	2,213,798	0
02 Technical and Special Fees	218,255	199,499	0
03 Communications	9,037	40,167	0
04 Travel	34,910	66,605	0
06 Fuel and Utilities	124,209	168,000	0
07 Motor Vehicle Operation and Maintenance	4,434	6,522	0
08 Contractual Services	742,193	1,066,455	0
09 Supplies and Materials	76,609	425,619	0
10 Equipment - Replacement	122,598	539	0
11 Equipment - Additional	4,368	100,000	0
12 Grants, Subsidies, and Contributions	1,224,907	285,000	0
13 Fixed Charges	46,578	49,250	0
Total Operating Expenses	2,389,843	2,208,157	0
Total Expenditure	4,489,990	4,621,454	0
Net General Fund Expenditure	2,780,664	3,092,791	0
Federal Fund Expenditure	1,709,326	1,528,663	0
Total Expenditure	4,489,990	4,621,454	0
Federal Fund Expenditure			
45.310 Library Services Program	1,709,326	1,528,663	0
Total	1,709,326	1,528,663	0

State Department of Education

R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

Program Description

This division licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,209,840	2,336,907	2,353,891
02 Technical and Special Fees	290	7,500	7,500
03 Communications	16,973	36,066	30,359
04 Travel	12,942	17,420	17,369
07 Motor Vehicle Operation and Maintenance	27,374	25,033	25,154
08 Contractual Services	231,682	291,820	183,897
09 Supplies and Materials	10,657	4,439	5,642
10 Equipment - Replacement	232	0	0
13 Fixed Charges	109,963	130,641	118,932
Total Operating Expenses	409,823	505,419	381,353
Total Expenditure	2,619,953	2,849,826	2,742,744
Net General Fund Expenditure	2,331,162	2,373,170	2,331,236
Special Fund Expenditure	175,547	313,603	282,880
Federal Fund Expenditure	113,244	163,053	128,628
Total Expenditure	2,619,953	2,849,826	2,742,744
Special Fund Expenditure			
R00305 Fees	175,547	313,603	282,880
Total	175,547	313,603	282,880
Federal Fund Expenditure			
84.027 Special Education-Grants to States	112,656	138,012	128,628
84.048 Vocational Education-Basic Grants to States	588	25,041	0
Total	113,244	163,053	128,628

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	61.00	64.00	63.00
Number of Contractual Positions	17.75	22.75	19.25
01 Salaries, Wages and Fringe Benefits	5,394,919	4,838,966	4,933,091
02 Technical and Special Fees	863,723	1,000,378	940,586
03 Communications	646,113	571,600	571,600
04 Travel	93,884	59,305	60,293
06 Fuel and Utilities	938,848	918,968	858,387
07 Motor Vehicle Operation and Maintenance	79,401	105,415	102,853
08 Contractual Services	1,414,660	1,504,380	1,898,437
09 Supplies and Materials	275,851	275,703	270,061
10 Equipment - Replacement	276,610	318,150	113,160
11 Equipment - Additional	56,871	36,592	35,500
12 Grants, Subsidies, and Contributions	2,780,896	1,307,751	4,093,223
13 Fixed Charges	89,441	25,633	25,829
14 Land and Structures	0	480,000	480,000
Total Operating Expenses	6,652,575	5,603,497	8,509,343
Total Expenditure	12,911,217	11,442,841	14,383,020
Net General Fund Expenditure	1,724,982	1,459,086	1,481,852
Special Fund Expenditure	32,520	105,258	109,354
Federal Fund Expenditure	11,153,715	9,878,497	12,791,814
Total Expenditure	12,911,217	11,442,841	14,383,020
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	32,520	105,258	109,354
Total	32,520	105,258	109,354

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	8,992,946	8,936,734	9,873,623
84.161	Rehabilitation Services-Client Assistance Program	110,169	249,811	244,004
84.169	Independent Living Services-State Grants	358,428	391,952	390,895
84.243	Technology Preparation Education	1,412,414	0	1,983,292
96.006	Supplemental Security Income	279,758	300,000	300,000
	Total	11,153,715	9,878,497	12,791,814

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	200.00	198.00	198.00
Number of Contractual Positions	22.60	21.50	21.00
01 Salaries, Wages and Fringe Benefits	15,416,464	15,141,250	14,798,745
02 Technical and Special Fees	18,072,838	25,465,765	24,071,267
03 Communications	242,911	189,361	321,530
04 Travel	69,672	102,000	114,060
06 Fuel and Utilities	25,449	40,000	38,000
07 Motor Vehicle Operation and Maintenance	2,089	1,104	834
08 Contractual Services	432,818	260,576	413,190
09 Supplies and Materials	115,303	107,500	116,728
10 Equipment - Replacement	31,020	133,300	76,800
11 Equipment - Additional	12,179	133,500	40,500
12 Grants, Subsidies, and Contributions	2,364,927	1,456,000	1,797,000
13 Fixed Charges	1,382,821	1,483,526	2,052,341
14 Land and Structures	20,739	205,000	75,000
Total Operating Expenses	4,699,928	4,111,867	5,045,983
Total Expenditure	38,189,230	44,718,882	43,915,995
Net General Fund Expenditure	9,587,184	10,594,826	10,269,601
Federal Fund Expenditure	28,602,046	34,124,056	33,646,394
Total Expenditure	38,189,230	44,718,882	43,915,995

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	24,828,661	28,297,622	27,979,686
84.187	Supported Employment Services for Individuals with Severe Disabilities	242,966	447,887	450,000
84.243	Technology Preparation Education	0	0	16,708
96.006	Supplemental Security Income	3,530,419	5,378,547	5,200,000
	Total	28,602,046	34,124,056	33,646,394

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	90.50	89.50	89.50
Number of Contractual Positions	5.50	8.25	9.00
01 Salaries, Wages and Fringe Benefits	8,227,925	7,805,052	7,809,627
02 Technical and Special Fees	331,318	1,119,402	1,031,206
03 Communications	63	3,195	1,215
04 Travel	37,227	30,600	28,142
07 Motor Vehicle Operation and Maintenance	2,066	25,000	0
08 Contractual Services	43,222	103,979	128,979
09 Supplies and Materials	95,976	83,572	81,831
10 Equipment - Replacement	22,638	78,685	78,685
11 Equipment - Additional	11,330	30,458	30,458
12 Grants, Subsidies, and Contributions	410,567	379,371	513,611
13 Fixed Charges	10,369	21,688	21,996
Total Operating Expenses	633,458	756,548	884,917
Total Expenditure	9,192,701	9,681,002	9,725,750
Net General Fund Expenditure	1,808,636	1,600,558	1,665,980
Federal Fund Expenditure	7,384,065	8,080,444	8,059,770
Total Expenditure	9,192,701	9,681,002	9,725,750
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,377,695	8,080,444	8,059,770
84.144 Migrant Education-Coordination Program	6,370	0	0
Total	7,384,065	8,080,444	8,059,770

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	231.00	231.00	229.00
Number of Contractual Positions	16.00	23.25	18.00
01 Salaries, Wages and Fringe Benefits	21,013,258	19,812,103	19,495,711
02 Technical and Special Fees	11,011,148	19,619,476	18,559,028
03 Communications	84,169	790,000	790,000
04 Travel	6,744	50,000	50,000
06 Fuel and Utilities	97,959	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,699	2,690
08 Contractual Services	536,400	864,198	864,198
09 Supplies and Materials	230,745	264,970	251,000
10 Equipment - Replacement	119,913	3,000	3,000
11 Equipment - Additional	812	2,895,749	3,013,000
12 Grants, Subsidies, and Contributions	79,594	130,986	96,000
13 Fixed Charges	924,202	1,604,636	1,607,483
14 Land and Structures	0	150,000	150,000
Total Operating Expenses	2,080,538	6,891,238	6,962,371
Total Expenditure	34,104,944	46,322,817	45,017,110
Federal Fund Expenditure	34,104,944	46,322,817	45,017,110
Total Expenditure	34,104,944	46,322,817	45,017,110
Federal Fund Expenditure			
84.144 Migrant Education-Coordination Program	23,294	0	0
96.001 Social Security-Disability Insurance	34,081,650	46,322,817	45,017,110
Total	34,104,944	46,322,817	45,017,110

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	5.00	5.50	6.00
01 Salaries, Wages and Fringe Benefits	3,571,046	3,364,957	3,414,064
02 Technical and Special Fees	2,924,654	3,059,687	3,419,219
03 Communications	270	0	0
04 Travel	46,317	62,200	62,200
07 Motor Vehicle Operation and Maintenance	0	220	166
08 Contractual Services	384,913	468,545	630,105
09 Supplies and Materials	93,154	132,886	130,496
10 Equipment - Replacement	62,179	237,210	336,117
11 Equipment - Additional	189,887	235,500	329,709
12 Grants, Subsidies, and Contributions	1,764,389	1,945,163	1,923,544
13 Fixed Charges	17,117	14,891	15,149
Total Operating Expenses	2,558,226	3,096,615	3,427,486
Total Expenditure	9,053,926	9,521,259	10,260,769
Net General Fund Expenditure	1,540,708	1,489,895	1,449,730
Special Fund Expenditure	2,716,633	3,363,220	3,751,351
Federal Fund Expenditure	4,796,585	4,668,144	5,059,688
Total Expenditure	9,053,926	9,521,259	10,260,769
Special Fund Expenditure			
R00309 Blind Vendors Program	2,716,633	3,363,220	3,751,351
Total	2,716,633	3,363,220	3,751,351
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,346,203	3,745,533	3,960,590
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	681,077	622,611	599,098
96.006 Supplemental Security Income	769,305	300,000	500,000
Total	4,796,585	4,668,144	5,059,688

State Department of Education

Summary of Aid To Education

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	7,319,744,266	7,564,393,285	7,604,241,287
Net General Fund Expenditure	5,956,925,474	5,993,338,434	6,087,992,190
Special Fund Expenditure	480,772,547	528,631,211	509,619,110
Federal Fund Expenditure	882,032,809	1,042,283,640	1,006,599,987
Reimbursable Fund Expenditure	13,436	140,000	30,000
Total Expenditure	7,319,744,266	7,564,393,285	7,604,241,287

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time, the Program has grown to include several additional grants including (1) the Geographic Cost of Education Index (GCEI), a formula intended to account for differences in the costs of educational resources among school systems, (2) supplemental grants that ensured each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010 (funded at the fiscal 2010 level on an ongoing basis), and (3) a phased in grant to change the calculation of the net taxable income component of the education aid funding formula.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	3,204,629,083	3,257,845,745	3,341,235,953
Total Operating Expenses	3,204,629,083	3,257,845,745	3,341,235,953
Total Expenditure	<u>3,204,629,083</u>	<u>3,257,845,745</u>	<u>3,341,235,953</u>
Net General Fund Expenditure	2,730,027,536	2,735,730,534	2,838,328,683
Special Fund Expenditure	<u>474,601,547</u>	<u>522,115,211</u>	<u>502,907,270</u>
Total Expenditure	<u>3,204,629,083</u>	<u>3,257,845,745</u>	<u>3,341,235,953</u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>474,601,547</u>	<u>522,115,211</u>	<u>502,907,270</u>
Total	<u>474,601,547</u>	<u>522,115,211</u>	<u>502,907,270</u>

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Enrollment Used for Calculations	842,229	845,861	852,520	860,806
Total Fund Allocation (\$)				
Foundation Program	2,945,465,411	2,961,979,248	3,005,269,724	3,056,189,470
Geographic Cost of Education Index	68,100,237	136,898,081	139,126,929	141,573,510
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	23,821,408	39,701,813	49,169,986	62,492,788
Other Grants	86,321	19,429,858	17,659,023	34,360,102
Total	3,084,093,460	3,204,629,083	3,257,845,745	3,341,235,953
Jurisdictional Allocation (\$)				
Allegany	40,658,852	41,275,102	42,375,747	42,991,596
Anne Arundel	210,088,681	220,871,140	222,717,694	228,698,926
Baltimore City	417,867,333	426,292,196	418,389,616	421,578,691
Baltimore	377,504,435	388,838,045	400,125,188	411,515,679
Calvert	57,522,620	60,765,729	60,199,399	61,011,288
Caroline	27,283,465	27,925,880	29,000,004	30,009,567
Carroll	95,166,868	99,238,154	95,850,077	95,770,176
Cecil	63,516,808	66,057,049	66,967,142	70,881,569
Charles	109,033,004	111,717,957	114,605,019	121,000,289
Dorchester	21,790,915	21,860,412	22,740,699	23,098,769
Frederick	160,869,442	162,739,731	167,083,425	171,966,932
Garrett	10,881,531	12,354,558	11,424,277	11,768,308
Harford	136,328,259	137,762,611	139,326,503	141,641,415
Howard	161,913,982	168,324,630	172,730,493	179,455,517
Kent	3,624,646	3,821,162	3,814,197	3,855,569
Montgomery	339,920,343	361,503,672	375,599,260	389,456,594
Prince George's	565,180,228	602,087,869	615,394,189	632,503,618
Queen Anne's	21,908,680	22,621,637	22,897,962	23,113,026
St. Mary's	68,953,108	70,216,763	72,756,294	73,808,791
Somerset	13,491,587	13,635,968	14,435,319	14,510,763
Talbot	4,559,390	4,596,762	4,676,211	4,668,729
Washington	98,673,085	100,353,773	103,361,359	105,498,109
Wicomico	70,825,349	73,230,132	74,764,811	75,751,368
Worcester	6,530,849	6,538,151	6,617,926	6,680,664
Total	3,084,093,460	3,204,629,083	3,257,845,745	3,341,235,953

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,309,146,300	1,305,545,022	1,305,052,312
Total Operating Expenses	1,309,146,300	1,305,545,022	1,305,052,312
Total Expenditure	1,309,146,300	1,305,545,022	1,305,052,312
Net General Fund Expenditure	1,309,146,300	1,305,545,022	1,305,052,312
Total Expenditure	1,309,146,300	1,305,545,022	1,305,052,312

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,216,359	21,640,626	21,569,072	22,130,699
Anne Arundel	68,048,251	68,811,211	67,086,766	67,731,228
Baltimore City	322,245,503	310,394,526	297,988,989	288,683,365
Baltimore	144,159,464	146,225,811	146,942,836	148,810,439
Calvert	10,487,892	10,368,609	9,899,366	8,993,063
Caroline	14,087,999	14,519,407	15,177,104	15,328,112
Carroll	14,568,362	14,459,893	14,379,337	14,278,449
Cecil	22,052,285	24,255,969	24,229,383	20,996,596
Charles	30,264,547	31,967,559	32,049,886	34,239,571
Dorchester	11,521,552	12,068,497	12,525,861	12,799,048
Frederick	33,604,368	33,423,197	34,685,633	35,123,566
Garrett	4,703,311	4,575,163	4,603,594	4,457,842
Harford	33,711,240	33,873,424	34,334,568	34,417,005
Howard	27,734,155	30,245,261	30,380,453	31,925,932
Kent	2,568,877	2,691,590	2,592,922	2,703,218
Montgomery	136,727,928	137,614,315	140,036,855	141,592,674
Prince George's	281,138,643	282,241,948	282,089,241	286,430,757
Queen Anne's	5,140,452	5,123,750	5,139,591	5,066,477
St. Mary's	17,001,477	17,178,220	18,044,466	18,265,276
Somerset	8,879,475	9,452,560	10,275,957	10,120,394
Talbot	4,892,199	5,129,155	5,063,409	5,357,086
Washington	42,858,521	42,914,397	44,798,736	43,948,590
Wicomico	40,085,992	42,669,327	44,370,136	44,395,910
Worcester	7,377,426	7,301,885	7,280,861	7,257,015
Total	1,305,076,278	1,309,146,300	1,305,545,022	1,305,052,312

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.04).

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
Local Boards of Education (\$)	<u>729,381,452</u>	<u>767,254,836</u>	<u>734,454,249</u>	<u>732,920,781</u>
Optional Library Retirement (\$)	3,043,406	3,051,185	16,743,619	-
Local Libraries (\$)	16,538,934	17,409,917	3,132,175	-
Local Libraries Administrative Charge (\$)	<u>339,595</u>	<u>398,150</u>	<u>463,157</u>	<u>-</u>
Total Library Retirement/Pensions (\$)	19,921,935	20,859,252	20,338,951	-
Total	749,303,387	788,114,088	754,793,200	732,920,781

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>788,114,088</u>	<u>754,793,200</u>	<u>732,920,781</u>
Total Operating Expenses	<u>788,114,088</u>	<u>754,793,200</u>	<u>732,920,781</u>
Total Expenditure	<u>788,114,088</u>	<u>754,793,200</u>	<u>732,920,781</u>
Net General Fund Expenditure	<u>788,114,088</u>	<u>754,793,200</u>	<u>732,920,781</u>
Total Expenditure	<u>788,114,088</u>	<u>754,793,200</u>	<u>732,920,781</u>

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	39,040,317	37,662,042	51,123,511
Total Operating Expenses	39,040,317	37,662,042	51,123,511
Total Expenditure	39,040,317	37,662,042	51,123,511
Net General Fund Expenditure	10,300,895	10,372,414	10,450,207
Special Fund Expenditure	4,800,000	4,896,000	5,091,840
Federal Fund Expenditure	23,939,422	22,393,628	35,581,464
Total Expenditure	39,040,317	37,662,042	51,123,511

Special Fund Expenditure

R00365 Public Boarding School - SEED School	4,800,000	4,896,000	5,091,840
Total	4,800,000	4,896,000	5,091,840

Federal Fund Expenditure

84.186 Safe and Drug-Free Schools - State Grants	0	0	5,700,000
84.196 Education for Homeless Children and Youth-Grants for State and Local	773,227	1,062,469	829,000
84.287 After School Learning Centers	22,277,561	19,605,019	27,317,464
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	888,634	1,726,140	1,735,000
Total	23,939,422	22,393,628	35,581,464

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,844,028	2,200,000	2,000,000
Total Operating Expenses	1,844,028	2,200,000	2,000,000
Total Expenditure	1,844,028	2,200,000	2,000,000
Net General Fund Expenditure	1,844,028	2,200,000	2,000,000
Total Expenditure	1,844,028	2,200,000	2,000,000

State Department of Education

R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	19,471,431	34,918,103	43,377,176
Total Operating Expenses	19,471,431	34,918,103	43,377,176
Total Expenditure	19,471,431	34,918,103	43,377,176
Net General Fund Expenditure	4,299,999	18,918,103	27,377,176
Federal Fund Expenditure	15,171,432	16,000,000	16,000,000
Total Expenditure	19,471,431	34,918,103	43,377,176
Federal Fund Expenditure			
84.419 Preschool Development Grants	15,171,432	16,000,000	16,000,000
Total	15,171,432	16,000,000	16,000,000

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	432,116,454	440,552,227	449,073,658
Total Operating Expenses	432,116,454	440,552,227	449,073,658
Total Expenditure	432,116,454	440,552,227	449,073,658
Net General Fund Expenditure	432,116,454	440,552,227	449,073,658
Total Expenditure	432,116,454	440,552,227	449,073,658

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Use of Funds:				
Formula (\$)	275,997,328	279,598,766	284,873,467	290,812,794
Nonpublic (\$)	136,034,721	123,506,154	123,617,896	123,500,000
Infants and Toddlers (\$)	10,338,517	10,389,104	10,389,104	10,389,104
Autism Waiver	18,200,000	18,622,430	21,671,760	24,371,760
Total	440,570,566	432,116,454	440,552,227	449,073,658
Jurisdictional Allocation (formula only) (\$)				
Allegany	4,860,153	5,098,324	5,375,201	5,657,947
Anne Arundel	16,794,486	17,020,570	17,446,206	18,139,069
Baltimore City	52,901,194	49,699,617	47,624,065	46,236,630
Baltimore	32,840,583	33,733,707	35,512,231	37,503,243
Calvert	3,497,207	3,705,809	3,775,706	3,811,014
Caroline	2,306,222	2,407,765	2,487,264	2,548,744
Carroll	7,327,896	7,283,513	7,161,415	7,376,749
Cecil	6,566,576	7,034,107	7,199,918	6,992,819
Charles	7,919,857	8,417,017	9,137,138	9,706,208
Dorchester	1,544,218	1,541,883	1,572,919	1,549,294
Frederick	11,595,903	11,746,260	12,173,800	12,780,038
Garrett	864,528	855,564	830,080	813,477
Harford	12,346,593	12,560,055	12,623,914	12,578,825
Howard	10,022,350	10,649,351	11,211,859	12,002,545
Kent	520,775	509,215	525,026	545,803
Montgomery	36,565,418	37,620,077	38,947,354	40,404,075
Prince George's	42,246,017	43,735,150	44,578,999	45,004,792
Queen Anne's	1,916,370	1,865,748	1,832,402	1,844,438
St. Mary's	4,640,698	4,733,019	5,020,125	5,203,228
Somerset	1,709,290	1,648,915	1,733,014	1,717,528
Talbot	911,871	938,028	935,915	1,033,053
Washington	7,158,847	7,327,501	7,729,274	8,125,082
Wicomico	7,198,871	7,723,457	7,698,549	7,565,233
Worcester	1,741,406	1,744,114	1,741,093	1,672,960
Total	275,997,328	279,598,766	284,873,467	290,812,794

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	207,772,275	212,861,789	210,977,204
Total Operating Expenses	207,772,275	212,861,789	210,977,204
Total Expenditure	207,772,275	212,861,789	210,977,204
Federal Fund Expenditure	207,772,275	212,861,789	210,977,204
Total Expenditure	207,772,275	212,861,789	210,977,204

Federal Fund Expenditure

84.027	Special Education-Grants to States	194,089,950	197,257,128	196,951,399
84.173	Special Education-Preschool Grants	6,069,377	5,903,517	5,903,517
84.181	Special Education-Grants for Infants and Families with Disabilities	6,623,246	8,471,778	6,777,422
84.323	State Improvement Grants for Students with Disabilities	760,336	1,000,000	1,115,500
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	229,366	229,366	229,366
	Total	207,772,275	212,861,789	210,977,204

State Department of Education

R00A02.09 Gifted and Talented - Aid To Education

Program Description

This program provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	659,144	800,000	0
	Total Operating Expenses	659,144	800,000	0
	Total Expenditure	659,144	800,000	0
	Federal Fund Expenditure	659,144	800,000	0
	Total Expenditure	659,144	800,000	0
Federal Fund Expenditure				
84.330	Advanced Placement Test Fee Payment Program	659,144	800,000	0
	Total	659,144	800,000	0

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	219,641,032	243,871,885	237,289,438
Total Operating Expenses	219,641,032	243,871,885	237,289,438
Total Expenditure	219,641,032	243,871,885	237,289,438
Federal Fund Expenditure	219,641,032	243,871,885	237,289,438
Total Expenditure	219,641,032	243,871,885	237,289,438

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	215,441,305	228,361,988	229,361,577
84.011	Migrant Education-State Grant Program	528,991	458,594	519,540
84.013	Title I Program for Neglected and Delinquent Children and Youth	514,541	809,725	733,321
84.377	School Improvement Grants	3,156,195	14,241,578	6,675,000
	Total	219,641,032	243,871,885	237,289,438

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	10,761,652	19,496,108	45,015,699
Total Operating Expenses	10,761,652	19,496,108	45,015,699
Total Expenditure	10,761,652	19,496,108	45,015,699
Net General Fund Expenditure	8,518,000	17,083,599	25,133,599
Federal Fund Expenditure	2,230,216	2,272,509	19,852,100
Reimbursable Fund Expenditure	13,436	140,000	30,000
Total Expenditure	10,761,652	19,496,108	45,015,699

Federal Fund Expenditure

84.282 Charter Schools	0	0	3,250,000
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	2,004,346	2,117,195	2,117,195
84.358 Rural Education	225,870	155,314	234,905
84.371 Striving Readers/Comprehensive Literacy Development	0	0	14,250,000
Total	2,230,216	2,272,509	19,852,100

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	13,436	140,000	30,000
Total	13,436	140,000	30,000

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
Gear Up	2,017,195	2,004,346	2,117,195	2,117,195
MDH Sexual Abuse Program	45,622	13,436	140,000	30,000
School Based Health Centers	2,594,802	2,594,803	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,530	731,530	731,530	731,530
Rural and Low Income Schools	-	225,870	155,314	234,905
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	400,000	226,000	855,000	855,000
Race to the Top	2,549	-	-	-
Robotics Grant Program	-	-	250,000	250,000
Next Generation Scholars of Maryland	-	-	4,700,000	5,000,000
Public School Opportunities Enhancement	-	-	2,500,000	7,500,000
Maryland Education Development Collaborative	-	-	250,000	-
LYNX School	-	-	236,599	236,599
Opioid Prevention	-	-	-	3,000,000
Charter Schools	-	-	-	3,250,000
Striving Readers	-	-	-	14,250,000
Bard School	-	300,000	300,000	300,000
Total	10,457,365	10,761,652	19,496,108	45,015,699

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	9,556,001	10,500,000	10,443,044
Total Operating Expenses	9,556,001	10,500,000	10,443,044
Total Expenditure	9,556,001	10,500,000	10,443,044
Federal Fund Expenditure	9,556,001	10,500,000	10,443,044
Total Expenditure	9,556,001	10,500,000	10,443,044
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	9,556,001	10,500,000	10,443,044
Total	9,556,001	10,500,000	10,443,044

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	13,756,887	13,677,310	14,429,645
	Total Operating Expenses	13,756,887	13,677,310	14,429,645
	Total Expenditure	13,756,887	13,677,310	14,429,645
		13,756,887	13,677,310	14,429,645
	Federal Fund Expenditure	13,756,887	13,677,310	14,429,645
	Total Expenditure	13,756,887	13,677,310	14,429,645
Federal Fund Expenditure				
84.048	Vocational Education-Basic Grants to States	13,756,887	13,527,310	14,429,645
84.181	Special Education-Grants for Infants and Families with Disabilities	0	150,000	0
	Total	13,756,887	13,677,310	14,429,645

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	227,016,216	248,683,743	288,041,382
	Total Operating Expenses	227,016,216	248,683,743	288,041,382
	Total Expenditure	227,016,216	248,683,743	288,041,382
	Net General Fund Expenditure	227,016,216	248,683,743	288,041,382
	Total Expenditure	227,016,216	248,683,743	288,041,382

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	91,104	75,811	93,471	84,756
Anne Arundel	10,703,243	11,063,491	12,734,405	14,855,256
Baltimore City	19,446,655	19,958,390	22,117,633	25,177,739
Baltimore	14,386,077	14,894,657	19,213,091	24,269,786
Calvert	450,597	471,318	393,322	492,064
Caroline	1,824,819	2,114,741	2,108,846	2,461,802
Carroll	858,690	906,646	966,338	1,093,361
Cecil	715,534	881,486	949,027	1,123,085
Charles	1,311,728	1,726,345	2,159,880	2,860,066
Dorchester	612,644	578,508	700,674	900,790
Frederick	7,055,301	7,276,013	8,418,970	9,914,361
Garrett	8,261	5,515	11,107	25,178
Harford	1,452,205	1,666,721	1,757,941	2,238,059
Howard	6,902,343	7,484,829	7,877,543	9,321,728
Kent	145,941	115,819	130,510	173,451
Montgomery	60,287,318	61,681,997	64,721,654	73,546,106
Prince George's	81,882,976	86,900,405	94,280,507	107,414,841
Queen Anne's	502,414	498,246	572,407	686,034
St. Mary's	840,767	852,672	903,269	1,038,906
Somerset	512,772	569,280	635,272	666,353
Talbot	834,341	805,219	788,611	895,232
Washington	1,973,738	1,870,551	1,934,895	2,429,251
Wicomico	4,009,066	4,250,795	4,867,270	5,992,703
Worcester	371,736	366,761	347,100	380,474
Total	217,180,270	227,016,216	248,683,743	288,041,382

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	3,235,190	3,651,586	4,020,594	4,492,091
Baltimore City	31,420,381	26,157,884	21,692,833	21,243,281
Caroline	908,120	1,239,947	1,576,206	1,741,494
Cecil	99,623	911,723	1,293,091	678,505
Charles	662,973	220,322	1,164,755	1,596,663
Dorchester		864,825	-	1,246,098
Prince George's	6,212,311	8,529,659	5,665,296	1,294,260
Somerset	1,333,696	1,285,766	1,732,484	1,711,193
Washington	4,943,541	5,631,644	6,591,100	7,076,213
Wicomico	4,946,307	6,018,011	6,567,920	7,089,884
Total	53,762,142	54,511,367	50,304,279	48,169,682

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	54,511,367	50,304,279	48,169,682
Total Operating Expenses	54,511,367	50,304,279	48,169,682
Total Expenditure	54,511,367	50,304,279	48,169,682
Net General Fund Expenditure	54,511,367	50,304,279	48,169,682
Total Expenditure	54,511,367	50,304,279	48,169,682

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,456,762	6,900,000	6,900,000	6,900,000
Total	10,793,426	11,236,664	11,236,664	11,236,664

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	331,059,858	439,834,323	394,601,284
Total Operating Expenses	331,059,858	439,834,323	394,601,284
Total Expenditure	331,059,858	439,834,323	394,601,284
Net General Fund Expenditure	11,236,664	11,236,664	11,236,664
Federal Fund Expenditure	319,823,194	428,597,659	383,364,620
Total Expenditure	331,059,858	439,834,323	394,601,284

Federal Fund Expenditure

10.553	School Breakfast Program	70,165,234	106,071,510	93,333,502
10.555	National School Lunch Program	176,813,795	234,091,186	203,509,100
10.556	Special Milk Program for Children	275,516	710,702	300,000
10.558	Child and Adult Care Food Program	58,621,873	73,368,516	70,402,326
10.559	Summer Food Service Program for Children	9,661,378	9,394,331	11,162,292
10.579	Child Nutrition Discretionary Grants - Limited Availability	431,865	400,000	650,000
10.582	Fresh Fruit and Vegetable Program	3,853,533	4,561,414	4,007,400
	Total	319,823,194	428,597,659	383,364,620

State Department of Education

R00A02.31 Public Libraries - Aid To Education

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.02).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	37,429,659	41,747,196	0
Total Operating Expenses	37,429,659	41,747,196	0
Total Expenditure	37,429,659	41,747,196	0
Net General Fund Expenditure	36,379,660	40,697,196	0
Federal Fund Expenditure	1,049,999	1,050,000	0
Total Expenditure	37,429,659	41,747,196	0

Federal Fund Expenditure

45.310 Library Services Program	1,049,999	1,050,000	0
Total	1,049,999	1,050,000	0

State Department of Education

R00A02.32 State Library Network - Aid To Education

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.03).

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
General Fund Allocation (\$)				
Resource Center (\$)	9,901,119	10,100,128	10,391,074	-
Regional Libraries (\$)	6,647,765	6,852,574	7,252,100	-
Interlibrary (\$)	29,479	29,479	29,479	-
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	-
Total	16,612,968	17,016,786	17,707,258	-

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	17,016,786	17,707,258	0
Total Operating Expenses	17,016,786	17,707,258	0
Total Expenditure	17,016,786	17,707,258	0
Net General Fund Expenditure	17,016,786	17,707,258	0
Total Expenditure	17,016,786	17,707,258	0

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	238,753,892	243,777,123	248,185,449	253,377,182
Additional Enrollment Factor (\$)	2,595,315	1,951,044	2,434,911	3,075,029
Special Education Ridership Funds (\$)	24,825,000	25,065,000	25,721,000	26,133,000
Total	266,174,207	270,793,167	276,341,360	282,585,211

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	270,793,167	276,341,360	282,585,211
Total Operating Expenses	270,793,167	276,341,360	282,585,211
Total Expenditure	270,793,167	276,341,360	282,585,211
Net General Fund Expenditure	270,793,167	276,341,360	282,585,211
Total Expenditure	270,793,167	276,341,360	282,585,211

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,585,677	4,647,354	4,654,468	4,771,478
Anne Arundel	22,801,464	23,299,842	23,827,997	24,530,595
Baltimore City	19,461,936	19,412,733	19,516,800	19,741,301
Baltimore	29,833,767	30,500,921	31,453,489	32,180,664
Calvert	5,689,505	5,736,300	5,814,633	5,874,997
Caroline	2,635,432	2,652,582	2,700,841	2,753,328
Carroll	9,657,686	9,778,763	9,863,761	10,013,909
Cecil	5,062,312	5,192,369	5,225,863	5,291,850
Charles	10,548,410	10,781,197	10,889,250	11,276,556
Dorchester	2,463,041	2,478,611	2,513,982	2,534,569
Frederick	12,163,393	12,284,103	12,616,755	13,014,551
Garrett	2,935,910	2,967,879	2,992,138	3,030,805
Harford	12,450,747	12,549,134	12,633,675	12,879,451
Howard	16,503,713	17,032,227	17,493,612	18,154,949
Kent	1,552,591	1,566,737	1,578,034	1,594,029
Montgomery	39,786,572	40,932,087	42,090,090	43,244,528
Prince George's	39,146,128	39,757,631	40,693,791	41,559,037
Queen Anne's	3,311,902	3,335,021	3,376,752	3,438,477
St. Mary's	6,795,900	6,863,779	7,029,220	7,124,525
Somerset	1,854,662	1,869,459	1,910,395	1,938,529
Talbot	1,609,368	1,643,518	1,671,453	1,732,439
Washington	7,101,227	7,216,619	7,378,000	7,420,669
Wicomico	5,241,566	5,277,950	5,341,079	5,379,459
Worcester	2,981,298	3,016,351	3,075,282	3,104,516
Total	266,174,207	270,793,167	276,341,360	282,585,211

State Department of Education

R00A02.52 Science and Mathematics Education Initiative - Aid To Education

Program Description

This program strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,563,553	1,543,100	1,543,100
Total Operating Expenses	1,563,553	1,543,100	1,543,100
Total Expenditure	1,563,553	1,543,100	1,543,100
Federal Fund Expenditure	1,563,553	1,543,100	1,543,100
Total Expenditure	1,563,553	1,543,100	1,543,100
Federal Fund Expenditure			
84.366 Mathematics and Science Partnership	1,563,553	1,543,100	1,543,100
Total	1,563,553	1,543,100	1,543,100

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	6,322,400	1,881,180	3,504,000	4,104,000
Anne Arundel County Pilot			950,000	1,900,000
Improving Teacher Quality	31,444,290	30,787,461	31,499,522	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	230,946	620,299	900,000	900,000
TIRA Pilot Program			2,100,000	5,000,000
Total	38,093,636	33,384,940	39,049,522	41,999,542

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	33,384,940	39,049,522	41,999,542
Total Operating Expenses	33,384,940	39,049,522	41,999,542
Total Expenditure	33,384,940	39,049,522	41,999,542
Net General Fund Expenditure	2,381,479	7,250,000	11,700,000
Special Fund Expenditure	216,000	300,000	300,000
Federal Fund Expenditure	30,787,461	31,499,522	29,999,542
Total Expenditure	33,384,940	39,049,522	41,999,542

Special Fund Expenditure

R00332 National Board for Professional Teaching Standards	216,000	300,000	300,000
Total	216,000	300,000	300,000

Federal Fund Expenditure

84.367 Improving Teacher Quality State Grants	30,787,461	31,499,522	29,999,542
Total	30,787,461	31,499,522	29,999,542

State Department of Education

R00A02.57 Transitional Education Funding Program - Aid To Education

Program Description

This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	11,730,000	11,895,000	11,895,000
Total Operating Expenses	11,730,000	11,895,000	11,895,000
Total Expenditure	11,730,000	11,895,000	11,895,000
Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
Special Fund Expenditure	1,155,000	1,320,000	1,320,000
Total Expenditure	11,730,000	11,895,000	11,895,000

Special Fund Expenditure

R00344 Baltimore Community Foundation-Judy Center	1,155,000	1,320,000	1,320,000
Total	1,155,000	1,320,000	1,320,000

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	1,800,000	1,800,000
Total Operating Expenses	1,800,000	1,800,000	1,800,000
Total Expenditure	1,800,000	1,800,000	1,800,000
Net General Fund Expenditure	1,800,000	1,800,000	1,800,000
Total Expenditure	1,800,000	1,800,000	1,800,000

State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	76,930,028	100,764,073	90,667,665
Total Operating Expenses	76,930,028	100,764,073	90,667,665
Total Expenditure	76,930,028	100,764,073	90,667,665
Net General Fund Expenditure	40,847,835	43,547,835	43,547,835
Federal Fund Expenditure	36,082,193	57,216,238	47,119,830
Total Expenditure	76,930,028	100,764,073	90,667,665

Federal Fund Expenditure

93.575	Child Care and Development Block Grant	250,000	0	4,250,000
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	35,832,193	57,216,238	42,869,830
	Total	36,082,193	57,216,238	47,119,830

State Department of Education

Summary of Funding for Educational Organizations

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	40,094,156	41,356,020	45,044,318
Net General Fund Expenditure	29,332,923	29,816,020	30,154,318
Special Fund Expenditure	10,761,233	11,540,000	14,890,000
Total Expenditure	40,094,156	41,356,020	45,044,318

Maryland School for the Blind

MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	N/A	66%	66%	66%	70%	72%
Percent of students whose social relationships and functional independence skills have improved	N/A	N/A	66%	66%	66%	70%	72%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	N/A	94%	89%	84%	92%	90%
Percent of readers who increased fluency rate	N/A	N/A	53%	71%	61%	75%	72%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	N/A	90%	80%	83%	85%	87%
Number of eligible students	N/A	N/A	92	81	84	85	86
Number of students participating in one activity	N/A	N/A	52	51	38	35	34
Number of students participating in two activities	N/A	N/A	21	16	26	28	29
Number of students participating in three or more activities	N/A	N/A	19	14	20	22	23
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	N/A	76%	58%	60%	62%	64%

R00A03

<http://www.marylandschoolfortheblind.org/>

Maryland School for the Blind

Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.

Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.

Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of professionals trained	N/A	N/A	132	124	146	148	150
Level of satisfaction with training at 85 percent or higher	N/A	N/A	99%	100%	99%	100%	100%

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Cost Per Student				
Residential (\$)	165,758	198,983	206,694	214,962
Day (\$)	104,849	123,227	126,168	131,214
Students				
Residential	94	87	87	90
Day	113	113	113	116
Recap:				
Total Residential Cost	15,581,249	17,311,487	17,982,388	19,346,568
Total Day Cost	11,847,890	13,924,662	14,256,944	15,220,866

*Totals may not add due to rounding.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	22,525,362	23,018,459	23,346,757
Total Operating Expenses	22,525,362	23,018,459	23,346,757
Total Expenditure	22,525,362	23,018,459	23,346,757
Net General Fund Expenditure	22,525,362	23,018,459	23,346,757
Total Expenditure	22,525,362	23,018,459	23,346,757

Blind Industries and Services of Maryland

MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Obj. 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of participants	251	285	284	283	231	200	200
Number of training hours	51,989	60,406	60,054	60,947	54,684	45,540	45,540
Number of participants completing programs	51	46	43	66	51	50	50
Percent of participants achieving independent living goals	86%	88%	89%	91%	89%	100%	100%
Consumer satisfaction	91%	93%	92%	94%	92%	100%	100%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Obj. 2.1 BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of participants in the CORE program	25	27	24	29	22	22	22
Number of graduations and completions in the CORE program	12	14	11	14	10	13	13
Number gaining employment or higher education	9	13	14	28	28	10	10
Success rate of graduates	100%	100%	100%	100%	100%	77%	77%
CORE consumer satisfaction	90%	93%	91%	92%	93%	88%	88%

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115
Net General Fund Expenditure	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	6,276,446	6,266,446	6,276,446
	Total Operating Expenses	6,276,446	6,266,446	6,276,446
	Total Expenditure	6,276,446	6,266,446	6,276,446
	Net General Fund Expenditure	6,276,446	6,266,446	6,276,446
	Total Expenditure	6,276,446	6,266,446	6,276,446

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
General Fund Allocation (\$)				
Alice Ferguson Foundation	79,378	79,378	79,378	79,378
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	31,752	31,752
American Visionary Art Museum	15,040	15,040	15,040	15,040
Baltimore Symphony Orchestra	63,503	63,503	63,503	63,503
B&O Railroad Museum	60,161	60,161	60,161	60,161
Baltimore Museum of Industry	80,214	80,214	80,214	80,214
Best Buddies International (MD Program)	158,756	158,756	158,756	158,756
Calvert Marine Museum	50,000	50,000	50,000	50,000
Chesapeake Bay Foundation	416,945	416,945	416,945	416,945
Chesapeake Bay Maritime Museum	20,053	20,053	20,053	20,053
Citizenship Law-Related Education	29,244	29,244	29,244	29,244
Collegebound Foundation	35,930	45,930	35,930	35,930
The Dyslexia Tutoring Program, Inc.	35,930	35,930	35,930	35,930
Echo Hill Outdoor School	53,476	53,476	53,476	53,476
Fire Museum of Maryland	-	-	-	10,000
Imagination Stage	238,136	238,136	238,136	238,136
Jewish Museum of Maryland	12,533	12,533	12,533	12,533
Junior Achievement of Central Maryland	40,106	40,106	40,106	40,106
Living Classrooms Inc.	304,145	304,145	304,145	304,145
Maryland Academy of Sciences	873,169	873,169	873,169	873,169
Maryland Historical Society	119,484	119,484	119,484	119,484
Maryland Humanities Council	41,777	41,777	41,777	41,777
Maryland Leadership	43,450	43,450	43,450	43,450
Maryland Zoo in Baltimore	812,171	812,171	812,171	812,171
Math, Engineering and Science Achievement	76,035	76,035	76,035	76,035
National Aquarium in Baltimore	474,601	474,601	474,601	474,601
National Great Blacks in Wax Museum	40,106	40,106	40,106	40,106
National Museum of Ceramic Art and Glass	20,053	20,053	20,053	20,053
Northbay	927,558	927,558	927,558	927,558
Olney Theatre	139,539	139,539	139,539	139,539
Outward Bound	126,491	127,006	127,006	127,006
Port Discovery	111,130	111,130	111,130	111,130
Salisbury Zoological Park	17,546	17,546	17,546	17,546
Sotterly Foundation	12,533	12,533	12,533	12,533
South Baltimore Learning Center	40,106	40,106	40,106	40,106
State Mentoring Resource Center	76,036	76,036	76,036	76,036
Sultana Projects	20,053	20,053	20,053	20,053
SuperKids Camp	391,043	391,043	391,043	391,043
Village Learning Place	43,450	43,450	43,450	43,450
Walters Art Museum	15,875	15,875	15,875	15,875
Ward Museum	33,423	33,423	33,423	33,423
Young Audiences of Maryland	-	85,000	85,000	85,000
Total	6,180,931	6,276,446	6,266,446	6,276,446

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	5,881,233	0	0
12 Grants, Subsidies, and Contributions	0	6,040,000	6,040,000
Total Operating Expenses	5,881,233	6,040,000	6,040,000
Total Expenditure	5,881,233	6,040,000	6,040,000
Special Fund Expenditure	5,881,233	6,040,000	6,040,000
Total Expenditure	5,881,233	6,040,000	6,040,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	5,881,233	6,040,000	6,040,000
Total	5,881,233	6,040,000	6,040,000

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	4,880,000	5,500,000	8,850,000
Total Operating Expenses	4,880,000	5,500,000	8,850,000
Total Expenditure	4,880,000	5,500,000	8,850,000
Special Fund Expenditure	4,880,000	5,500,000	8,850,000
Total Expenditure	4,880,000	5,500,000	8,850,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	4,880,000	5,500,000	8,850,000
Total	4,880,000	5,500,000	8,850,000

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered by GOC on behalf of the Children's Cabinet.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	16,585,969	18,505,376	18,490,376
Total Operating Expenses	16,585,969	18,505,376	18,490,376
Total Expenditure	16,585,969	18,505,376	18,490,376
Net General Fund Expenditure	16,585,969	18,505,376	18,490,376
Total Expenditure	16,585,969	18,505,376	18,490,376

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of new dashboards and policy reports added to the website	N/A	0	1	22	17	30	45
¹ Number of page views on the MLDS Center website	N/A	0	6,248	11,197	9,486	15,000	20,000
Number of seminars conducted on the use and analysis of longitudinal data	N/A	6	6	15	25	30	35

Goal 2. Research and policy analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of times MLDS data are cited	N/A	0	0	0	3	5	8
Number of reports that are published in scholarly journals annually	N/A	0	0	0	0	2	4

NOTES

¹ Fiscal year 2015 and 2016 actuals reported in prior years incorrectly reflected the number of users rather than page views. The data has been updated to correct this error.

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.50	12.50	12.50
01 Salaries, Wages and Fringe Benefits	1,408,078	1,358,120	1,441,728
02 Technical and Special Fees	3,568	0	900
03 Communications	(1)	937	0
04 Travel	3,190	3,250	4,000
07 Motor Vehicle Operation and Maintenance	8,964	10,060	14,450
08 Contractual Services	1,212,063	1,474,592	3,018,446
09 Supplies and Materials	4,207	9,200	4,500
10 Equipment - Replacement	18,172	2,500	5,452
11 Equipment - Additional	2,110	5,000	5,000
13 Fixed Charges	135	795	575
14 Land and Structures	360	0	0
Total Operating Expenses	1,249,200	1,506,334	3,052,423
Total Expenditure	2,660,846	2,864,454	4,495,051
Net General Fund Expenditure	2,084,657	2,077,665	1,995,051
Federal Fund Expenditure	576,189	786,789	2,500,000
Total Expenditure	2,660,846	2,864,454	4,495,051
Federal Fund Expenditure			
84.372 Statewide Data Systems	576,189	786,789	2,500,000
Total	576,189	786,789	2,500,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	110,313	2.00	110,281	2.00	110,281
Admin Officer II	1.00	120,168	2.00	115,500	2.00	115,500
Admin Officer II OAG	1.00	53,513	1.00	54,026	1.00	54,026
Admin Officer III	3.00	103,205	2.00	104,729	2.00	104,729
Admin Officer III OAG	1.00	0	0.00	0	0.00	0
Admin Prog Mgr IV	0.00	53,241	1.00	94,335	1.00	94,335
Admin Spec III	1.00	50,998	2.00	92,311	2.00	92,311
Administrator I	0.00	43,675	1.00	67,639	1.00	67,639
Administrator II	1.00	158	0.00	0	0.00	0
Asst Attorney General V	2.00	150,511	2.00	150,522	2.00	150,522
Asst Attorney General VI	2.00	187,766	2.00	188,670	2.00	188,670
Asst Attorney General VII	3.60	370,812	3.60	384,287	3.60	384,287
Asst Attorney General VIII	1.00	117,063	1.00	118,197	1.00	118,197
Asst State Supt Dept Of Educ	0.00	105,627	0.00	0	0.00	0
Dep State Supt Of Schools	3.00	151,429	3.00	455,796	3.00	455,796
Designated Admin Mgr Senior II	4.00	376,997	4.00	413,001	4.00	413,001
Div Dir Ofc Atty General	1.00	127,197	1.00	127,207	1.00	127,207
Educ Program Manager I	1.00	46,934	1.00	84,879	1.00	84,879
Educ Program Manager II	0.00	54,067	1.00	109,499	1.00	109,499
Educ Program Spec I	1.00	129,504	6.80	479,413	6.80	479,413
Educ Program Spec II	6.00	379,151	5.00	430,070	5.00	430,070
Exec Assoc I	1.00	71,640	1.00	55,056	1.00	55,056
Exec Assoc II	2.00	84,447	3.00	175,538	3.00	175,538
Exec Assoc III	1.00	80,689	1.00	75,012	1.00	75,012
Financial Compliance Auditor II	4.00	143,119	4.00	225,668	4.00	225,668
Financial Compliance Auditor Lead	0.00	0	1.00	50,915	1.00	50,915
Financial Compliance Auditor Prg Supv	3.00	206,131	3.00	206,977	3.00	206,977
Fiscal Services Admin VI	1.00	37,506	1.00	100,660	1.00	100,660
HR Administrator II	2.00	162,191	2.00	162,962	2.00	162,962
HR Director I	1.00	103,739	1.00	103,743	1.00	103,743
HR Officer I	0.00	36,626	1.00	46,098	1.00	46,098
HR Officer II	4.00	139,373	3.00	147,236	3.00	147,236
HR Officer III	1.00	68,825	1.00	69,492	1.00	69,492
Internal Auditor II	1.00	53,344	1.00	53,855	1.00	53,855
Internal Auditor Super	1.00	86,567	1.00	80,078	1.00	80,078
Management Assoc	1.00	26,655	1.00	36,557	1.00	36,557
Management Associate	3.00	89,428	4.00	178,234	4.00	178,234
Office Secy III	0.50	18,330	0.50	18,496	0.50	18,496
Paralegal II OAG	1.00	19,008	1.00	46,703	1.00	46,703
Personnel Associate III	1.00	54,184	1.00	54,186	1.00	54,186
Prgm Mgr II	1.00	133,099	1.00	91,107	1.00	91,107
Prgm Mgr III	2.00	176	0.00	0	0.00	0
Prgm Mgr IV	0.00	0	1.00	89,122	1.00	89,122
Prgm Mgr Senior I	3.00	200,887	2.00	201,934	2.00	201,934
Prgm Mgr Senior III	0.00	55,922	1.00	121,444	1.00	121,444
Pub Affairs Officer II	0.00	13,120	2.00	101,219	2.00	101,219
Staff Specialist I Education	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
State Superintendent Schools	1.00	214,663	1.00	236,000	1.00	236,000
Webmaster II	1.00	57,447	1.00	57,451	1.00	57,451
Total R00A0101	72.10	4,889,445	81.90	6,366,105	81.90	6,366,105
R00A0102 - Division of Business Services						
Accountant Advanced	4.00	209,038	4.00	210,857	4.00	210,857
Accountant II	3.00	110,644	3.00	144,551	3.00	144,551
Accountant Manager II	2.00	106,778	2.00	162,736	2.00	162,736
Accountant Supervisor II	3.00	228,791	3.00	223,548	3.00	223,548
Admin Officer II	1.00	54,534	1.00	55,056	1.00	55,056
Admin Prog Mgr II	1.00	44,520	1.00	56,743	1.00	56,743
Admin Prog Mgr III	1.00	90,962	1.00	91,835	1.00	91,835
Admin Prog Mgr IV	1.00	93,438	1.00	94,335	1.00	94,335
Admin Spec I	1.00	32,006	1.00	30,472	1.00	30,472
Admin Spec II	1.00	42,686	1.00	43,080	1.00	43,080
Administrator III	1.00	54,759	1.00	55,796	1.00	55,796
Agency Budget Spec I	1.00	39,086	1.00	36,557	1.00	36,557
Agency Budget Spec II	1.00	15,712	1.00	61,009	1.00	61,009
Agency Budget Spec Lead	2.00	111,302	2.00	116,727	2.00	116,727
Agency Procurement Spec II	3.00	173,127	3.00	174,057	3.00	174,057
Agency Procurement Spec Supv	1.00	56,891	2.00	129,378	2.00	129,378
Asst State Supt Dept Of Educ	1.00	114,750	1.00	114,888	1.00	114,888
Dep State Supt Of Schools	0.00	139,686	0.00	0	0.00	0
Dir Dept Of Education	1.00	109,316	1.00	110,373	1.00	110,373
Educational Support Program Coordinator I	0.00	83,019	0.00	0	0.00	0
Exec Assoc I	1.00	51,833	1.00	52,020	1.00	52,020
Exec Assoc II	0.00	36,304	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	175,636	5.00	181,610	5.00	181,610
Fiscal Accounts Clerk, Lead	1.00	44,340	1.00	44,343	1.00	44,343
Fiscal Accounts Technician II	6.00	212,054	6.00	245,771	6.00	245,771
Fiscal Accounts Technician Supv	3.00	156,377	3.00	156,853	3.00	156,853
Fiscal Services Admin III	1.00	9,133	1.00	87,729	1.00	87,729
Fiscal Services Admin V	2.00	172,059	2.00	176,975	2.00	176,975
Fiscal Services Officer I	2.00	127,257	2.00	127,264	2.00	127,264
Office Clerk II	1.00	32,213	1.00	32,502	1.00	32,502
Office Secy III	1.50	68,358	1.50	68,991	1.50	68,991
Office Services Clerk	1.00	27,014	1.00	27,994	1.00	27,994
Office Services Clerk Lead	1.00	36,059	1.00	36,061	0.00	0
Prgm Mgr I	1.00	0	1.00	70,607	1.00	70,607
Prgm Mgr II	2.00	97,514	2.00	167,564	2.00	167,564
Prgm Mgr III	1.00	128,254	2.00	148,967	2.00	148,967
Prgm Mgr IV	0.00	9,279	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,725	1.00	68,959	1.00	68,959
Staff Specialist II Education	1.00	72,497	1.00	68,939	1.00	68,939
Staff Specialist III Education	2.00	118,318	2.00	121,298	2.00	121,298
Total R00A0102	62.50	3,596,269	64.50	3,796,445	63.50	3,760,384
R00A0103 - Division of Academic Policy and Innovation						
Asst State Supt Dept Of Educ	1.00	0	0.00	0	0.00	0
Educ Program Manager I	1.00	0	0.00	0	0.00	0
Educ Program Spec I	5.80	0	0.00	0	0.00	0
Educ Program Spec II	1.00	164,917	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Assoc I	1.00	0	0.00	0	0.00	0
Management Associate	1.00	88,063	0.00	0	0.00	0
Total R00A0103	10.80	252,980	0.00	0	0.00	0
R00A0104 - Division of Accountability and Assessment						
Agency Procurement Spec Supv	1.00	71,506	0.00	0	0.00	0
Database Specialist Supervisor	1.00	79,950	1.00	80,715	1.00	80,715
Dep State Supt Of Schools	0.00	127,873	0.00	0	0.00	0
Educ Program Manager II	2.00	213,196	2.00	223,598	2.00	223,598
Educ Program Spec I	14.00	818,105	14.00	1,078,808	14.00	1,078,808
Educ Program Spec II	1.00	52,983	1.00	90,827	1.00	90,827
Educ Program Supv	2.00	201,421	2.00	207,486	2.00	207,486
Exec Assoc I	1.00	27,780	1.00	38,880	1.00	38,880
IT Programmer Analyst Lead/Advanced	1.00	49,871	1.00	49,899	1.00	49,899
IT Quality Assurance Spec	1.00	67,420	1.00	67,425	1.00	67,425
Prgm Mgr I	0.00	69,932	0.00	0	0.00	0
Prgm Mgr IV	3.00	284,811	3.00	287,548	3.00	287,548
Prgm Mgr Senior III	0.00	49,909	0.00	0	0.00	0
Staff Specialist III Education	1.00	64,282	1.00	64,902	1.00	64,902
Total R00A0104	28.00	2,179,039	27.00	2,190,088	27.00	2,190,088
R00A0105 - Office of Information Technology						
Computer Info Services Spec II	1.00	50,867	1.00	41,358	1.00	41,358
Computer Network Spec II	0.00	79,930	0.00	0	0.00	0
Computer Network Spec Lead	0.00	46,445	0.00	0	0.00	0
Computer Network Spec Mgr	0.00	26,571	0.00	0	0.00	0
Computer User Support Spec II	0.00	28,109	0.00	0	0.00	0
Database Specialist II	2.00	146,242	2.00	146,960	2.00	146,960
Educ Program Spec II	1.00	103,739	1.00	103,743	1.00	103,743
Hum Ser Admin II	0.00	25,182	0.00	0	0.00	0
IT Asst Director III	1.00	127,574	1.00	94,335	1.00	94,335
IT Functional Analyst II	1.00	63,270	1.00	63,880	1.00	63,880
IT Functional Analyst Lead	1.00	69,686	1.00	70,830	1.00	70,830
IT Programmer Analyst II	2.00	90,862	2.00	126,342	2.00	126,342
IT Programmer Analyst Lead/Advanced	1.00	74,891	1.00	75,617	1.00	75,617
IT Staff Specialist	1.00	70,152	1.00	70,830	1.00	70,830
IT Staff Specialist Supervisor	1.00	75,492	1.00	76,224	1.00	76,224
IT Systems Technical Spec	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
Teacher APC MSDE	0.00	0	1.00	54,565	1.00	54,565
Total R00A0105	14.00	1,205,194	14.00	1,050,870	14.00	1,050,870
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	58,178	1.00	58,736	1.00	58,736
Educational Support Program Coordinator I	1.00	30,564	2.00	164,526	2.00	164,526
Educational Support Program Coordinator II	6.00	518,285	6.00	519,113	6.00	519,113
IT Functional Analyst II	1.00	61,037	1.00	59,202	1.00	59,202
Management Associate	0.00	20,596	0.00	0	0.00	0
Office Secy III	1.00	0	1.00	30,472	1.00	30,472
Prgm Mgr Senior I	1.00	110,721	1.00	110,729	1.00	110,729
Staff Specialist III Education	11.00	616,836	10.00	629,496	10.00	629,496
Total R00A0107	22.00	1,416,217	22.00	1,572,274	22.00	1,572,274

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	97,954	2.00	97,960	2.00	97,960
Admin Officer I	1.00	51,863	1.00	50,659	1.00	50,659
Admin Officer III OAG	1.00	60,428	1.00	59,861	1.00	59,861
Administrator I	1.00	66,358	1.00	66,363	1.00	66,363
Administrator II	1.00	60,235	1.00	60,815	1.00	60,815
Agency Grants Spec II	1.00	31,137	1.00	41,358	1.00	41,358
Asst State Supt Dept Of Educ	1.00	10,192	1.00	92,333	1.00	92,333
Child Care Licensing Reg Mgr MSDE	11.00	805,427	10.00	741,672	10.00	741,672
Child Care Licensing Spec Ld MSDE	8.00	458,743	6.00	392,952	6.00	392,952
Child Care Licensing Spec MSDE	79.00	4,204,037	75.00	4,263,798	75.00	4,263,798
Child Care Licensing Spec Trn MSDE	9.00	386,273	15.00	645,551	15.00	645,551
Child Care Licensing Supv MSDE	14.00	848,306	13.00	831,190	13.00	831,190
Educ Program Spec I	3.00	260,999	3.00	229,607	3.00	229,607
Educ Program Supv	1.00	98,916	1.00	99,869	1.00	99,869
Exec Assoc I	1.00	56,427	1.00	56,108	1.00	56,108
Fiscal Services Admin I	1.00	77,776	1.00	78,568	1.00	78,568
Hum Ser Admin III	1.00	55,217	1.00	55,223	1.00	55,223
Hum Ser Spec IV	1.00	50,163	1.00	41,358	1.00	41,358
Nursing Prgm Conslt/Admin I	1.00	69,156	1.00	85,401	1.00	85,401
Office Secy II	4.00	153,626	4.00	130,110	4.00	130,110
Office Secy III	8.00	315,919	8.00	319,504	8.00	319,504
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr IV	6.00	463,600	6.00	500,366	6.00	500,366
Prgm Mgr Senior II	1.00	109,517	1.00	103,413	1.00	103,413
Research Statistician IV	1.00	69,487	1.00	69,492	1.00	69,492
Staff Specialist II Education	1.00	59,423	1.00	60,340	1.00	60,340
Staff Specialist III Education	2.00	133,420	2.00	131,197	2.00	131,197
Staff Specialist IV Education	3.00	216,889	3.00	233,307	3.00	233,307
Voc Rehab Spec I	0.00	0	1.00	42,623	1.00	42,623
Voc Rehab Spec II	1.00	0	2.00	91,176	2.00	91,176
Total R00A0110	166.00	9,271,488	166.00	9,728,917	166.00	9,728,917
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Spec II	0.00	61,791	2.00	81,716	2.00	81,716
Admin Spec III	1.00	4,235	0.00	0	0.00	0
Educ Program Manager I	1.00	84,873	0.00	0	0.00	0
Educ Program Manager II	4.00	427,944	4.00	438,162	4.00	438,162
Educ Program Spec I	16.00	1,314,123	15.00	1,264,795	15.00	1,264,795
Educ Program Spec II	3.00	284,588	3.00	285,555	3.00	285,555
Educ Program Supv	5.00	484,781	5.00	460,508	5.00	460,508
Exec Assoc I	1.00	61,687	1.00	61,691	1.00	61,691
Exec VII	1.00	110,663	1.00	125,000	1.00	125,000
Management Associate	3.00	149,883	3.00	150,762	3.00	150,762
Office Secy III	2.00	19,851	0.00	0	0.00	0
Pub Affairs Officer II	0.00	13,824	0.00	0	0.00	0
Total R00A0111	37.00	3,018,243	34.00	2,868,189	34.00	2,868,189
R00A0112 - Division of Student, Family and School Support						
Admin Aide	1.00	45,504	1.00	45,507	1.00	45,507
Asst State Supt Dept Of Educ	1.00	103,158	2.00	215,569	2.00	215,569
Dir Dept Of Education	1.00	118,144	1.00	116,883	1.00	116,883

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Educ Program Manager I	1.00	102,587	1.00	102,595	1.00	102,595
Educ Program Manager II	3.00	316,727	4.00	393,277	4.00	393,277
Educ Program Spec I	7.00	481,767	8.00	647,943	8.00	647,943
Educ Program Spec II	13.00	919,817	13.00	1,195,882	13.00	1,195,882
Educ Program Supv	5.00	424,094	5.00	424,635	5.00	424,635
Exec Assoc I	1.00	50,689	2.00	106,107	2.00	106,107
Management Associate	3.00	134,285	3.00	152,005	3.00	152,005
Office Secy II	2.00	71,734	2.00	76,339	1.00	40,916
Office Secy III	1.00	9,101	1.00	30,472	1.00	30,472
Total R00A0112	39.00	2,777,607	43.00	3,507,214	42.00	3,471,791
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	75,850	2.00	75,825	2.00	75,825
Agency Grants Spec II	2.00	55,487	1.00	55,491	1.00	55,491
Asst State Supt Dept Of Educ	1.00	118,936	1.00	119,080	1.00	119,080
Educ Program Manager I	1.00	101,615	1.00	102,595	1.00	102,595
Educ Program Manager II	4.00	473,977	5.00	526,590	5.00	526,590
Educ Program Spec I	22.50	1,793,814	22.50	1,937,788	22.50	1,937,788
Educ Program Spec II	6.00	430,702	5.00	463,258	5.00	463,258
Educ Program Supv	7.00	620,940	8.00	677,836	8.00	677,836
Exec Assoc I	1.00	59,144	1.00	59,392	1.00	59,392
Financial Compliance Auditor Lead	0.00	18,971	0.00	0	0.00	0
IT Staff Specialist	1.00	32,117	0.00	0	0.00	0
Management Assoc	1.00	57,806	1.00	57,808	1.00	57,808
Management Associate	2.00	98,743	2.00	99,547	2.00	99,547
Office Secy III	2.00	93,030	2.00	92,870	2.00	92,870
Staff Specialist II Education	4.00	231,289	4.00	232,406	4.00	232,406
Staff Specialist III Education	1.00	78,562	1.00	78,568	1.00	78,568
Staff Specialist IV Education	1.00	70,602	1.00	70,607	1.00	70,607
Total R00A0113	58.50	4,411,585	57.50	4,649,661	57.50	4,649,661
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer III	1.00	62,768	1.00	63,371	1.00	63,371
Administrator I	1.00	59,198	1.00	59,202	1.00	59,202
Asst State Supt Dept Of Educ	1.00	104,993	1.00	123,236	1.00	123,236
Educ Program Manager II	3.00	286,705	3.00	335,619	3.00	335,619
Educ Program Spec I	8.00	619,422	7.00	647,385	7.00	647,385
Educ Program Spec II	1.00	41,359	1.00	64,608	1.00	64,608
Educ Program Supv	3.00	262,107	3.00	252,045	3.00	252,045
Management Associate	2.00	40,766	2.00	78,743	1.00	36,557
Prgm Mgr Senior III	0.00	19,793	0.00	0	0.00	0
Total R00A0114	21.00	1,546,088	20.00	1,673,189	19.00	1,631,003
R00A0115 - Juvenile Services Education Program						
Admin Aide	2.00	77,451	2.00	78,205	2.00	78,205
Computer Network Spec I	1.00	49,991	1.00	50,915	1.00	50,915
Computer Network Spec II	2.00	56,906	2.00	106,046	2.00	106,046
Computer Network Spec Lead	1.00	0	0.00	0	0.00	0
Coord Corr Educ MSDE	5.00	481,317	5.00	510,734	5.00	510,734
Dir Corr Educ Msde	1.00	113,830	1.00	113,834	1.00	113,834
Educ Program Manager II	0.00	0	1.00	118,197	1.00	118,197
Educ Program Spec II	1.00	95,228	1.00	64,608	1.00	64,608

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Field Coord Corr Ed Msde	2.00	220,655	2.00	219,640	2.00	219,640
Fiscal Services Officer I	1.00	0	1.00	45,641	1.00	45,641
Instructional Assistant II	25.00	412,575	27.00	822,961	23.00	714,769
Management Associate	1.00	30,899	1.00	36,557	1.00	36,557
OBSTeacher Assistant	1.00	31,168	1.00	32,024	1.00	32,024
Office Clerk II	4.00	111,111	4.00	122,435	4.00	122,435
Office Secy II	3.00	41,395	3.00	86,106	3.00	86,106
Office Secy III	10.00	316,148	10.00	374,291	10.00	374,291
Office Services Clerk	1.00	6,342	1.00	32,741	1.00	32,741
Principal	9.00	853,198	9.00	910,619	9.00	910,619
Teacher APC MSDE	41.00	2,700,097	40.00	2,880,238	40.00	2,880,238
Teacher APC Plus MSDE	33.00	2,072,135	30.00	2,339,567	30.00	2,339,567
Teacher Conditional	10.00	208,128	5.00	236,411	5.00	236,411
Teacher Lead MSDE	7.00	658,461	9.00	709,865	9.00	709,865
Teacher SPC MSDE	19.00	915,727	25.00	1,364,632	25.00	1,364,632
Teacher Supervisor MSDE	10.00	758,717	10.00	740,780	10.00	740,780
Total R00A0115	190.00	10,211,479	191.00	11,997,047	187.00	11,888,855
R00A0117 - Division of Library Development and Services						
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Spec II	5.00	108,034	5.00	175,069	0.00	0
Admin Spec III	0.00	17,397	0.00	0	0.00	0
Asst State Supt Dept Of Educ	1.00	123,232	1.00	123,236	0.00	0
Computer Network Spec II	1.00	39,247	1.00	46,857	0.00	0
Dir Dept Of Education	0.00	17,779	1.00	91,292	0.00	0
Educ Program Manager I	2.00	111,142	1.00	68,959	0.00	0
Educ Program Spec I	3.00	240,690	3.00	230,961	0.00	0
Educational Support Program Coordinator I	2.00	140,922	2.00	155,398	0.00	0
Exec Assoc I	1.00	59,954	1.00	60,530	0.00	0
Maint Mechanic Senior	1.00	0	1.00	27,048	0.00	0
Management Assoc	2.00	0	2.00	73,114	0.00	0
Management Associate	0.00	36,805	0.00	0	0.00	0
Office Clerk II	1.00	26,286	1.00	32,502	0.00	0
Office Secy III	1.00	476	1.00	30,472	0.00	0
Office Services Clerk Lead	1.00	26,216	1.00	31,858	0.00	0
Services Specialist	1.00	0	1.00	36,715	0.00	0
Staff Specialist I Education	1.00	36,626	1.00	56,550	0.00	0
Staff Specialist III Education	4.00	111,309	4.00	246,758	0.00	0
Total R00A0117	28.00	1,096,115	28.00	1,528,677	0.00	0
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	48,082	1.00	48,086	1.00	48,086
Admin Spec III	3.00	137,000	3.00	137,429	3.00	137,429
Asst State Supt Dept Of Educ	1.00	123,128	1.00	123,236	1.00	123,236
Educ Program Manager I	2.00	68,696	2.00	183,096	2.00	183,096
Educ Program Manager II	1.00	75,020	1.00	76,460	1.00	76,460
Educ Program Spec I	5.00	390,303	5.00	414,272	5.00	414,272
Educ Program Spec II	7.00	481,055	7.00	582,378	7.00	582,378
Exec Assoc I	1.00	49,200	1.00	49,203	1.00	49,203
Management Associate	1.00	55,827	1.00	55,662	1.00	55,662
Office Services Clerk	1.00	36,431	1.00	35,793	1.00	35,793
Total R00A0118	23.00	1,464,742	23.00	1,705,615	23.00	1,705,615

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	60,911	1.00	61,497	1.00	61,497
Admin Aide	2.00	51,039	2.00	65,888	2.00	65,888
Admin Prog Mgr I	1.00	74,061	1.00	74,779	1.00	74,779
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	2.00	81,617	1.00	46,857	1.00	46,857
Administrator III	1.00	71,394	1.00	71,399	1.00	71,399
Administrator IV	0.00	49,308	1.00	64,184	1.00	64,184
Asst State Supt Dept Of Educ	1.00	54,925	0.00	0	0.00	0
Building Security Officer I	1.00	0	0.00	0	0.00	0
Building Security Officer II	2.00	135,691	3.00	112,232	3.00	112,232
Building Services Worker	4.00	128,608	4.00	117,199	4.00	117,199
Carpenter Trim	1.00	31,473	1.00	43,209	1.00	43,209
Computer Network Spec I	0.00	40,740	0.00	0	0.00	0
Computer Network Spec II	1.00	21,011	0.00	0	0.00	0
Computer Network Spec Lead	0.00	27,661	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	75,371	1.00	75,377	1.00	75,377
Computer Network Spec Supr	0.00	25,428	0.00	0	0.00	0
Electrician	1.00	67,487	1.00	38,753	1.00	38,753
Exec Assoc I	1.00	59,388	1.00	59,392	1.00	59,392
Exec VII	0.00	69,218	1.00	124,309	1.00	124,309
Fiscal Accounts Clerk II	3.00	134,498	4.00	137,274	4.00	137,274
Fiscal Accounts Technician II	3.00	144,274	3.00	143,551	3.00	143,551
Housekeeping Supv I	1.00	51,013	1.00	37,204	1.00	37,204
HR Administrator I	1.00	77,072	1.00	77,078	1.00	77,078
HR Officer I	0.00	9,378	1.00	65,827	1.00	65,827
HR Officer III	0.00	0	1.00	46,857	1.00	46,857
HR Specialist	2.00	115,375	1.00	59,392	1.00	59,392
IT Asst Director II	1.00	92,701	1.00	93,590	1.00	93,590
IT Programmer Analyst II	1.00	57,992	1.00	58,548	1.00	58,548
Maint Chief III Non Lic	1.00	74,687	1.00	46,703	1.00	46,703
Maint Supv II Non Lic	1.00	50,973	1.00	51,452	1.00	51,452
Management Associate	1.00	55,134	1.00	55,662	1.00	55,662
OBSContract Services Asst II	1.00	48,527	1.00	48,980	1.00	48,980
Office Clerk II	1.00	28,257	1.00	28,260	1.00	28,260
Office Services Clerk	1.00	41,930	1.00	41,346	1.00	41,346
Office Services Clerk Lead	1.00	44,001	1.00	44,004	1.00	44,004
Painter	1.00	40,511	1.00	40,916	1.00	40,916
Personnel Associate I	3.00	80,046	2.00	67,886	2.00	67,886
Personnel Associate II	1.00	51,679	1.00	38,636	1.00	38,636
Police Chief I	1.00	66,757	1.00	67,135	1.00	67,135
Police Officer III	1.00	77,545	2.00	101,615	1.00	58,639
Prgm Mgr II	3.00	243,711	3.00	219,022	3.00	219,022
Prgm Mgr Senior I	1.00	93,023	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	21,373	1.00	118,197	1.00	118,197
Services Specialist	1.00	26,824	1.00	28,702	1.00	28,702
Services Supervisor III	1.00	51,690	1.00	52,183	1.00	52,183
Staff Specialist I Education	0.00	12,466	2.00	108,707	2.00	108,707
Staff Specialist II Education	2.00	110,903	2.00	112,412	2.00	112,412
Staff Specialist III Education	6.00	430,688	7.00	502,104	7.00	502,104

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total R00A0120	61.00	3,458,359	64.00	3,448,318	63.00	3,405,342
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	49,429	1.00	49,890	1.00	49,890
Admin Spec III	3.00	121,908	2.00	104,366	2.00	104,366
Administrator III	0.00	6,031	1.00	57,929	1.00	57,929
Fiscal Accounts Technician II	2.00	98,962	2.00	99,780	2.00	99,780
Management Associate	4.00	256,653	5.00	276,369	5.00	276,369
Office Secy III	39.50	1,525,726	39.50	1,612,784	39.50	1,612,784
Prgm Mgr I	3.00	218,482	3.00	251,433	3.00	251,433
Prgm Mgr II	6.00	502,002	6.00	505,174	6.00	505,174
Prgm Mgr III	0.00	52,343	1.00	81,994	1.00	81,994
Staff Specialist I Education	1.00	53,427	1.00	53,431	1.00	53,431
Staff Specialist III Education	4.00	135,031	2.00	112,373	2.00	112,373
Voc Rehab Dir III	1.00	94,928	1.00	73,612	1.00	73,612
Voc Rehab Spec I	1.00	55,466	1.00	45,023	1.00	45,023
Voc Rehab Spec II	52.00	2,278,311	61.00	2,607,374	61.00	2,607,374
Voc Rehab Spec Supv	20.00	1,056,009	19.00	1,162,324	19.00	1,162,324
Voc Rehab Technical Spec	62.50	3,003,420	52.50	2,858,065	52.50	2,858,065
Total R00A0121	200.00	9,508,128	198.00	9,951,921	198.00	9,951,921
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	327,779	7.00	328,717	7.00	328,717
Admin Spec II	2.00	85,810	2.00	77,045	2.00	77,045
Admin Spec III	1.00	42,620	1.00	42,623	1.00	42,623
Agency Project EngrArch II	0.00	856	0.00	0	0.00	0
Agency Project EngrArch III	1.00	72,005	1.00	72,777	1.00	72,777
Computer Network Spec II	0.00	19,486	0.00	0	0.00	0
Management Associate	1.00	56,721	1.00	56,725	1.00	56,725
OBSVoc Rehab Spec III	1.00	46,586	0.00	0	0.00	0
Occupational Therapist III	2.50	185,734	2.50	187,530	2.50	187,530
Physical Therapist III	0.50	23,627	0.50	34,088	0.50	34,088
Physician Clinical Specialist	0.50	90,256	0.50	90,266	0.50	90,266
Physician Program Manager III	1.00	210,145	1.00	210,170	1.00	210,170
Prgm Mgr II	3.00	267,350	3.00	269,907	3.00	269,907
Registered Nurse	2.00	132,934	2.00	132,941	2.00	132,941
Registered Nurse Supv	1.00	78,562	1.00	78,568	1.00	78,568
Rehab Center Residential Advisor II	8.00	277,776	8.00	289,427	8.00	289,427
Speech Patholgst Audiolgst IV	1.00	79,313	1.00	80,078	1.00	80,078
Staff Specialist I Education	3.20	169,121	3.20	168,437	3.20	168,437
Staff Specialist II Education	9.50	577,700	10.50	624,363	10.50	624,363
Staff Specialist III Education	10.00	588,971	9.00	625,637	9.00	625,637
Staff Specialist III SD-5295	0.00	62,469	0.00	0	0.00	0
Teacher APC MSDE	5.00	396,730	5.30	416,276	5.30	416,276
Teacher APC Plus MSDE	1.30	0	0.00	0	0.00	0
Teacher Conditional	2.00	77,007	1.00	49,272	1.00	49,272
Teacher SPC MSDE	0.00	27,994	1.00	57,404	1.00	57,404
Teacher Supervisor MSDE	0.00	37,335	1.00	82,683	1.00	82,683
Therapeutic Recreator II	4.00	204,721	4.00	206,996	4.00	206,996
Voc Rehab Dir III	1.00	101,455	1.00	101,463	1.00	101,463
Voc Rehab Spec II	9.00	273,753	8.00	351,750	8.00	351,750
Voc Rehab Spec Supv	1.00	71,506	1.00	72,199	1.00	72,199

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Voc Rehab Technical Spec	12.00	731,213	13.00	752,194	13.00	752,194
Total R00A0122	90.50	5,317,535	89.50	5,459,536	89.50	5,459,536
R00A0123 - Division of Rehabilitation Services-Disability Determination Services						
Admin Aide	7.50	352,339	7.50	350,344	7.50	350,344
Admin Spec II	1.00	41,347	1.00	40,792	1.00	40,792
Admin Spec III	3.00	145,792	3.00	144,549	3.00	144,549
Administrator I	1.00	56,995	1.00	56,999	1.00	56,999
Administrator II	1.00	66,249	1.00	66,888	1.00	66,888
Administrator III	0.00	64,935	1.00	78,568	1.00	78,568
Computer Network Spec I	1.00	41,742	0.00	0	0.00	0
Computer Network Spec II	2.00	84,312	2.00	128,796	2.00	128,796
Computer Network Spec Mgr	1.00	87,722	1.00	87,729	1.00	87,729
Computer Network Spec Supr	1.00	82,241	1.00	82,247	1.00	82,247
Fiscal Accounts Clerk II	5.00	196,953	5.00	192,788	5.00	192,788
Fiscal Accounts Technician II	1.00	46,668	1.00	45,507	1.00	45,507
Fiscal Services Officer II	1.00	63,693	1.00	64,387	1.00	64,387
IT Functional Analyst II	1.00	67,634	1.00	67,639	1.00	67,639
IT Technical Support Spec II	1.00	70,715	1.00	71,399	1.00	71,399
Management Associate	1.00	64,659	1.00	55,662	1.00	55,662
Office Clerk II	4.00	105,744	4.00	119,652	4.00	119,652
Office Secy III	13.00	538,627	14.00	537,087	14.00	537,087
Office Services Clerk	1.00	30,375	1.00	29,998	1.00	29,998
Office Services Clerk Lead	1.00	44,608	1.00	40,181	1.00	40,181
Physician Clinical Specialist	0.50	90,256	0.50	90,266	0.50	90,266
Physician Program Manager I	2.00	363,308	2.00	361,062	2.00	361,062
Physician Program Specialist	12.50	1,693,603	12.00	1,717,402	12.00	1,717,402
Prgm Mgr I	4.00	326,758	4.00	296,950	4.00	296,950
Prgm Mgr II	2.00	158,212	2.00	158,901	2.00	158,901
Psychologist II	7.50	492,123	6.50	513,666	6.50	513,666
Psychology Services Chief	1.00	97,834	1.00	93,590	1.00	93,590
Staff Specialist II Education	18.00	1,074,786	18.00	1,062,851	18.00	1,062,851
Staff Specialist III Education	4.00	275,196	4.00	276,619	4.00	276,619
Voc Rehab Dir III	1.00	103,405	1.00	103,413	1.00	103,413
Voc Rehab Spec I	10.00	190,484	3.00	114,774	3.00	114,774
Voc Rehab Spec II	34.00	1,413,478	39.00	1,626,244	37.00	1,553,130
Voc Rehab Spec Supv	13.00	850,208	14.00	876,242	14.00	876,242
Voc Rehab Technical Spec	74.00	4,077,097	75.50	3,925,536	75.50	3,925,536
Total R00A0123	231.00	13,460,098	231.00	13,478,728	229.00	13,405,614
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Admin Spec III	1.00	47,566	1.00	47,569	1.00	47,569
Fiscal Accounts Clerk II	1.00	29,710	1.00	29,713	1.00	29,713
Office Secy II	1.00	42,042	1.00	42,429	1.00	42,429
Office Secy III	3.00	109,398	3.00	109,951	3.00	109,951
Prgm Mgr II	2.00	160,433	2.00	161,223	2.00	161,223
Staff Specialist II Education	6.00	282,880	5.00	284,839	5.00	284,839
Staff Specialist III Education	3.00	178,544	3.00	180,775	3.00	180,775
Voc Rehab Dir III	1.00	67,502	1.00	94,039	1.00	94,039
Voc Rehab Spec I	2.00	72,335	1.00	39,654	1.00	39,654
Voc Rehab Spec II	8.00	247,455	7.00	291,574	7.00	291,574

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Voc Rehab Spec Supv	4.00	260,552	4.00	259,818	4.00	259,818
Voc Rehab Technical Spec	11.00	708,014	14.00	793,349	14.00	793,349
Total R00A0124	43.00	2,206,431	43.00	2,334,933	43.00	2,334,933
Total R00A01-State Department of Education - Headquarters	1,397.40	81,287,042	1,397.40	87,307,727	1,359.40	85,441,098
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.50	49,931	0.50	49,935	0.50	49,935
Database Specialist II	3.00	171,371	3.00	217,412	3.00	217,412
Database Specialist Supervisor	1.00	71,281	1.00	71,972	1.00	71,972
Educ Program Spec II	1.00	61,161	1.00	78,074	1.00	78,074
Exec Assoc II	1.00	64,005	1.00	63,371	1.00	63,371
Exec VI	1.00	123,110	1.00	123,236	1.00	123,236
IT Asst Director III	1.00	97,054	1.00	97,988	1.00	97,988
IT Programmer Analyst Lead/Advanced	1.00	74,177	1.00	74,183	1.00	74,183
IT Systems Technical Spec	3.00	183,870	3.00	234,813	3.00	234,813
Total R00A0501	12.50	895,960	12.50	1,010,984	12.50	1,010,984
Total R00 State Department of Education	1,409.90	82,183,002	1,409.90	88,318,711	1,371.90	86,452,082

Maryland State Library Agency

MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.

Obj. 1.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Obj. 1.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of library materials owned by MD Public Libraries	15,465,436	18,020,734	18,287,580	18,425,879	15,292,561	15,500,000	15,500,000
Number of digital materials owned	131,924	169,795	262,923	3,063,869	1,483,835	1,558,027	1,635,928
Number of Internet terminals available for public use	4,824	4,854	4,882	5,248	5,195	5,300	5,400
Number of library materials checked out	57,996,777	59,026,829	59,181,402	58,933,623	58,759,697	58,584,697	58,384,697
Number of digital materials accessed	N/A	N/A	5,514,017	5,143,893	17,068,348	17,495,056	18,019,908
Number of Internet sessions accessed	9,659,647	9,404,918	9,538,372	10,274,796	9,816,002	9,356,052	8,896,052
Percent increase in customer access to public library materials	N/A	N/A	0.26%	0.15%	0.18%	0.00%	0.00%
Number of materials owned by LBPH	342,784	342,658	346,205	358,758	356,428	350,000	350,000
Number of LBPH outreach programs presented	31	114	40	107	113	150	160
Number of LBPH materials checked out	175,848	160,282	142,854	195,068	198,299	225,000	250,000
Number of individuals attending LBPH outreach programs	1,845	3,356	3,251	5,292	5,703	6,500	7,500
Increase in customer access to LBPH materials and services	-0.38%	-0.16%	-0.02%	36.00%	1.63%	13.47%	11.11%

R01

<http://www.marylandpublicschools.org/>

Maryland State Library Agency

Summary of Maryland State Library Agency

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	0.00	0.00	28.00
Number of Contractual Positions	0.00	0.00	2.00
Salaries, Wages and Fringe Benefits	0	0	2,222,364
Technical and Special Fees	0	0	183,838
Operating Expenses	0	0	85,165,009
Net General Fund Expenditure	0	0	84,201,879
Federal Fund Expenditure	0	0	3,369,332
Total Expenditure	0	0	87,571,211

Maryland State Library Agency

R01A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	0.00	0.00	28.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	0	2,222,364
02 Technical and Special Fees	0	0	183,838
03 Communications	0	0	28,923
04 Travel	0	0	140,717
06 Fuel and Utilities	0	0	212,000
07 Motor Vehicle Operation and Maintenance	0	0	49,540
08 Contractual Services	0	0	681,631
09 Supplies and Materials	0	0	171,537
10 Equipment - Replacement	0	0	103,300
11 Equipment - Additional	0	0	30,000
12 Grants, Subsidies, and Contributions	0	0	304,055
13 Fixed Charges	0	0	64,980
Total Operating Expenses	0	0	1,786,683
Total Expenditure	0	0	4,192,885
Net General Fund Expenditure	0	0	3,243,553
Federal Fund Expenditure	0	0	949,332
Total Expenditure	0	0	4,192,885
Federal Fund Expenditure			
45.310 Library Services Program	0	0	949,332
Total	0	0	949,332

Maryland State Library Agency

R01A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	44,352,865
Total Operating Expenses	0	0	44,352,865
Total Expenditure	0	0	44,352,865
Net General Fund Expenditure	0	0	41,932,865
Federal Fund Expenditure	0	0	2,420,000
Total Expenditure	0	0	44,352,865
Federal Fund Expenditure			
45.310 Library Services Program	0	0	2,420,000
Total	0	0	2,420,000

Maryland State Library Agency

R01A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)				10,649,111
Regional Libraries (\$)				7,666,853
Interlibrary (\$)				29,479
Cooperating Libraries of Central MD (\$)				34,605
Total				18,380,048

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	0	0	18,380,048
Total Operating Expenses	0	0	18,380,048
Total Expenditure	0	0	18,380,048
Net General Fund Expenditure	0	0	18,380,048
Total Expenditure	0	0	18,380,048

Maryland State Library Agency

R01A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
Optional Library Retirement (\$)				3,194,819
Local Libraries (\$)				16,922,321
Local Libraries Administrative Charge (\$)				528,273
Total Library Retirement/Pensions (\$)				20,645,413

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	0	0	20,645,413
Total Operating Expenses	0	0	20,645,413
Total Expenditure	0	0	20,645,413
Net General Fund Expenditure	0	0	20,645,413
Total Expenditure	0	0	20,645,413

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R01 - Maryland State Library Agency						
R01A1101 - Maryland State Library						
Admin Officer III	0.00	0	0.00	0	1.00	41,358
Admin Spec II	0.00	0	0.00	0	5.00	175,069
Asst State Supt Dept Of Educ	0.00	0	0.00	0	1.00	123,236
Computer Network Spec II	0.00	0	0.00	0	1.00	46,857
Dir Dept Of Education	0.00	0	0.00	0	1.00	91,292
Educ Program Manager I	0.00	0	0.00	0	1.00	68,959
Educ Program Spec I	0.00	0	0.00	0	3.00	230,961
Educational Support Program Coordinator I	0.00	0	0.00	0	2.00	155,398
Exec Assoc I	0.00	0	0.00	0	1.00	60,530
Maint Mechanic Senior	0.00	0	0.00	0	1.00	27,048
Management Assoc	0.00	0	0.00	0	2.00	73,114
Office Clerk II	0.00	0	0.00	0	1.00	32,502
Office Secy III	0.00	0	0.00	0	1.00	30,472
Office Services Clerk Lead	0.00	0	0.00	0	1.00	31,858
Services Specialist	0.00	0	0.00	0	1.00	36,715
Staff Specialist I Education	0.00	0	0.00	0	1.00	56,550
Staff Specialist III Education	0.00	0	0.00	0	4.00	246,758
Total R01A1101	0.00	0	0.00	0	28.00	1,528,677