

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

JUDICIARY

OBJECTIVES

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

SUMMARY OF JUDICIARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	3,498.25	3,569.25	3,612.75
Total Number of Contractual Positions.....	376.50	373.50	348.00
Salaries, Wages and Fringe Benefits.....	241,336,136	274,880,082	292,605,966
Technical and Special Fees.....	11,507,926	12,302,706	12,156,539
Operating Expenses.....	133,563,326	145,836,478	154,818,060
Original General Fund Appropriation.....	344,385,647	371,671,663	
Transfer/Reduction.....	2,678,405	2,995,240	
Total General Fund Appropriation.....	347,064,052	374,666,903	
Less: General Fund Reversion/Reduction.....	3,269,225		
Net General Fund Expenditure.....	343,794,827	374,666,903	400,766,344
Special Fund Expenditure.....	39,124,999	53,781,699	54,186,451
Federal Fund Expenditure.....	3,276,132	4,362,323	4,359,570
Reimbursable Fund Expenditure.....	211,430	208,341	268,200
Total Expenditure.....	386,407,388	433,019,266	459,580,565

JUDICIARY

C00A00.01 COURT OF APPEALS

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	81.00	82.00	82.00
Number of Contractual Positions.....	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	8,302,855	7,382,023	12,411,677
02 Technical and Special Fees.....	55,150	91,142	140,941
03 Communication.....	32,956	106,253	38,309
04 Travel.....	122,804	336,577	354,808
06 Fuel and Utilities.....	7,390	17,722	8,868
08 Contractual Services.....	542,634	617,899	1,023,054
09 Supplies and Materials	158,939	132,171	106,175
10 Equipment—Replacement	197,971	250,561	270,000
11 Equipment—Additional.....	82,635	114,866	95,000
13 Fixed Charges.....	224,263	271,272	272,678
14 Land and Structures.....	1,041		
Total Operating Expenses.....	1,370,633	1,847,321	2,168,892
Total Expenditure	9,728,638	9,320,486	14,721,510
Original General Fund Appropriation.....	8,559,991	9,228,864	
Transfer of General Fund Appropriation.....	1,186,246	91,622	
Total General Fund Appropriation.....	9,746,237	9,320,486	
Less: General Fund Reversion/Reduction.....	17,599		
Net General Fund Expenditure.....	9,728,638	9,320,486	14,721,510

JUDICIARY

C00A00.02 COURT OF SPECIAL APPEALS

Program Description

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	80.50	79.50	79.50
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>6,778,797</u>	<u>7,905,035</u>	<u>8,446,216</u>
02 Technical and Special Fees.....	<u>76,385</u>	<u>75,275</u>	<u>77,571</u>
03 Communication.....	49,258	37,390	53,201
04 Travel.....	33,417	31,042	32,000
06 Fuel and Utilities.....	1,937	2,500	2,324
08 Contractual Services.....	207,431	434,257	68,203
09 Supplies and Materials.....	74,461	47,169	77,430
10 Equipment—Replacement.....	150,495	30,830	56,000
11 Equipment—Additional.....	11,294	7,608	7,608
13 Fixed Charges.....	<u>76,716</u>	<u>110,347</u>	<u>94,500</u>
Total Operating Expenses.....	<u>605,009</u>	<u>701,143</u>	<u>391,266</u>
Total Expenditure.....	<u>7,460,191</u>	<u>8,681,453</u>	<u>8,915,053</u>
Original General Fund Appropriation.....	7,732,838	8,600,527	
Transfer of General Fund Appropriation.....	-182,707	80,926	
Total General Fund Appropriation.....	<u>7,550,131</u>	<u>8,681,453</u>	
Less: General Fund Reversion/Reduction.....	<u>89,940</u>		
Net General Fund Expenditure.....	<u>7,460,191</u>	<u>8,681,453</u>	<u>8,915,053</u>

JUDICIARY

C00A00.03 CIRCUIT COURT JUDGES

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	374.00	374.00	374.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	43,818,411	47,952,959	49,800,661
02 Technical and Special Fees.....	44,831	44,067	39,171
03 Communication.....	7,133	12,356	9,704
04 Travel.....	102,222	88,126	103,514
08 Contractual Services.....	1,114,057	2,071,545	
09 Supplies and Materials.....	9,066	3,652	9,781
10 Equipment—Replacement.....		771	
11 Equipment—Additional.....		671	
12 Grants, Subsidies and Contributions.....	9,784,075	8,287,024	8,055,083
13 Fixed Charges.....	484	76,000	76,000
Total Operating Expenses.....	11,017,037	10,540,145	8,254,082
Total Expenditure.....	54,880,279	58,537,171	58,093,914
Original General Fund Appropriation.....	53,618,715	57,399,035	
Transfer of General Fund Appropriation.....	672,091	229,854	
Total General Fund Appropriation.....	54,290,806	57,628,889	
Less: General Fund Reversion/Reduction.....	4,151		
Net General Fund Expenditure.....	54,286,655	57,628,889	57,395,053
Federal Fund Expenditure.....	593,624	908,282	698,861
Total Expenditure.....	54,880,279	58,537,171	58,093,914
Federal Fund Income:			
93.563 Child Support Enforcement.....	593,624	908,282	698,861

JUDICIARY

C00A00.04 DISTRICT COURT

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1,355.00	1,392.00	1,417.00
Number of Contractual Positions.....	322.50	325.50	311.00
01 Salaries, Wages and Fringe Benefits	92,233,357	105,873,130	110,789,536
02 Technical and Special Fees	9,982,412	10,110,811	10,186,725
03 Communication.....	5,530,900	4,885,342	6,178,526
04 Travel.....	420,878	375,589	431,600
06 Fuel and Utilities	428,581	399,988	465,000
07 Motor Vehicle Operation and Maintenance	50,665	64,717	89,644
08 Contractual Services.....	5,282,033	5,700,792	5,511,430
09 Supplies and Materials	2,203,852	2,545,232	2,733,810
10 Equipment—Replacement.....	1,356,252	1,840,003	1,851,700
11 Equipment—Additional.....	789,097	774,919	1,237,450
12 Grants, Subsidies and Contributions.....	-318,932	64,720	65,000
13 Fixed Charges.....	10,641,297	11,790,836	10,855,761
14 Land and Structures.....	215,468	289,400	2,368,000
Total Operating Expenses.....	26,600,091	28,731,538	31,787,921
Total Expenditure	128,815,860	144,715,479	152,764,182
Original General Fund Appropriation.....	128,743,855	143,272,383	
Transfer of General Fund Appropriation.....	595,899	1,235,899	
Total General Fund Appropriation.....	129,339,754	144,508,282	
Less: General Fund Reversion/Reduction.....	648,950		
Net General Fund Expenditure.....	128,690,804	144,508,282	152,570,982
Federal Fund Expenditure.....	28,215	38,856	25,000
Reimbursable Fund Expenditure	96,841	168,341	168,200
Total Expenditure	128,815,860	144,715,479	152,764,182

Federal Fund Income:

16.728 Drug Prevention Program.....	28,215	38,856	25,000
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	27,099		
J00B01 DOT-State Highway Administration.....	69,742	168,341	168,200
Total	96,841	168,341	168,200

JUDICIARY

C00A00.05 MARYLAND JUDICIAL CONFERENCE

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
04 Travel.....	218,463	157,509	816,000
08 Contractual Services.....	1,026	3,124	4,000
09 Supplies and Materials.....	4,921	4,620	10,629
Total Operating Expenses.....	<u>224,410</u>	<u>165,253</u>	<u>830,629</u>
Total Expenditure.....	<u>224,410</u>	<u>165,253</u>	<u>830,629</u>
Total General Fund Appropriation.....	311,529	165,253	
Less: General Fund Reversion/Reduction.....	87,119		
Net General Fund Expenditure.....	<u>224,410</u>	<u>165,253</u>	<u>830,629</u>

JUDICIARY

C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	105.75	117.25	120.75
Number of Contractual Positions.....	9.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	8,071,292	9,062,252	10,414,907
02 Technical and Special Fees.....	172,771	311,289	222,914
03 Communication.....	351,698	278,977	379,880
04 Travel	271,044	238,327	261,612
06 Fuel and Utilities	133,774	117,700	160,530
07 Motor Vehicle Operation and Maintenance	97,507	63,588	125,564
08 Contractual Services	6,635,560	5,021,213	5,349,603
09 Supplies and Materials	170,323	135,803	177,585
10 Equipment—Replacement	15,997	72,103	65,300
11 Equipment—Additional.....	297,846	120,951	89,950
12 Grants, Subsidies and Contributions.....	19,885,953	21,031,229	21,467,343
13 Fixed Charges.....	1,495,577	1,620,166	2,758,151
Total Operating Expenses.....	29,355,279	28,700,057	30,835,518
Total Expenditure	37,599,342	38,073,598	41,473,339
Original General Fund Appropriation.....	19,840,390	22,355,864	
Transfer of General Fund Appropriation.....	2,231,115	137,822	
Total General Fund Appropriation.....	22,071,505	22,493,686	
Less: General Fund Reversion/Reduction.....	142,340		
Net General Fund Expenditure.....	21,929,165	22,493,686	25,893,339
Special Fund Expenditure.....	15,500,000	15,500,000	15,500,000
Federal Fund Expenditure.....	91,847	79,912	80,000
Reimbursable Fund Expenditure	78,330		
Total Expenditure	37,599,342	38,073,598	41,473,339

Special Fund Income:

C00305 Maryland Legal Services Corporations.....	15,500,000	15,500,000	15,500,000
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Federal Fund Income:

AA.C00 State Justice Institute		79,912	80,000
16.585 Drug Court Discretionary Grant Program.....	91,847		
Total	91,847	79,912	80,000

Reimbursable Fund Income:

C00901 DUI/Drug Court Expansion Pilot.....	78,330		
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JUDICIARY

C00A00.07 COURT RELATED AGENCIES

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	21.75	21.75	21.75
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,525,233	1,839,728	1,948,635
02 Technical and Special Fees	453,715	602,546	625,029
03 Communication	56,444	62,135	60,959
04 Travel	82,407	80,215	113,550
06 Fuel and Utilities	7,476		11,961
08 Contractual Services	738,076	775,929	669,840
09 Supplies and Materials	27,393	34,941	25,720
10 Equipment—Replacement		3,083	5,000
11 Equipment—Additional	30,788	3,978	13,500
12 Grants, Subsidies and Contributions	2,321,295	2,635,475	2,940,000
13 Fixed Charges	127,744	166,806	146,838
14 Land and Structures	6,453		
Total Operating Expenses	3,398,076	3,762,562	3,987,368
Total Expenditure	5,377,024	6,204,836	6,561,032
Original General Fund Appropriation	5,844,263	6,123,912	
Transfer of General Fund Appropriation	-307,152	30,164	
Total General Fund Appropriation	5,537,111	6,154,076	
Less: General Fund Reversion/Reduction	160,087		
Net General Fund Expenditure	5,377,024	6,154,076	6,500,992
Federal Fund Expenditure		50,760	60,040
Total Expenditure	5,377,024	6,204,836	6,561,032

Federal Fund Income:

AA.C00 State Justice Institute		50,760	60,040
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JUDICIARY

C00A00.08 STATE LAW LIBRARY

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	887,133	1,014,516	1,064,577
02 Technical and Special Fees.....	82,830	144,995	152,154
03 Communication.....	3,223	6,465	3,612
04 Travel.....	6,301	15,269	16,580
08 Contractual Services.....	291,496	412,996	408,847
09 Supplies and Materials.....	647,741	810,444	812,391
10 Equipment—Replacement.....	12,680	21,407	43,800
11 Equipment—Additional.....	27,908	3,182	33,000
12 Grants, Subsidies and Contributions.....	201,489	380,000	380,000
13 Fixed Charges.....	214,497	243,200	252,500
Total Operating Expenses.....	1,405,335	1,892,963	1,950,730
Total Expenditure.....	2,375,298	3,052,474	3,167,461
Original General Fund Appropriation.....	2,770,574	3,026,298	
Transfer of General Fund Appropriation.....	-370,057	16,779	
Total General Fund Appropriation.....	2,400,517	3,043,077	
Less: General Fund Reversion/Reduction.....	29,799		
Net General Fund Expenditure.....	2,370,718	3,043,077	3,158,064
Special Fund Expenditure.....	4,580	9,397	9,397
Total Expenditure.....	2,375,298	3,052,474	3,167,461
Special Fund Income:			
C00302 Xerox Copy Fee.....	4,580	9,397	9,397

JUDICIARY

C00A00.09 JUDICIAL INFORMATION SYSTEMS

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	126.75	125.75	125.75
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	9,863,706	11,112,329	11,435,138
02 Technical and Special Fees	70,216	87,033	90,649
03 Communication	2,668,201	2,814,923	3,831,177
04 Travel	42,737	46,905	48,768
06 Fuel and Utilities	258,960	242,232	310,879
08 Contractual Services	19,302,956	19,997,775	20,187,389
09 Supplies and Materials	322,904	659,270	321,630
10 Equipment—Replacement	1,575,979	1,696,800	1,407,354
11 Equipment—Additional	833,855	836,188	463,600
13 Fixed Charges	800,594	748,497	810,374
Total Operating Expenses	25,806,186	27,042,590	27,381,171
Total Expenditure	35,740,108	38,241,952	38,906,958
Original General Fund Appropriation	25,816,023	27,456,024	
Transfer of General Fund Appropriation	-261,418	184,778	
Total General Fund Appropriation	25,554,605	27,640,802	
Less: General Fund Reversion/Reduction	574,112		
Net General Fund Expenditure	24,980,493	27,640,802	29,712,447
Special Fund Expenditure	10,759,615	10,601,150	9,194,511
Total Expenditure	35,740,108	38,241,952	38,906,958
Special Fund Income:			
C00301 Land Improvement Surcharge	10,759,615	10,601,150	9,194,511

JUDICIARY

C00A00.10 CLERKS OF THE CIRCUIT COURT

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	1,330.50	1,351.00	1,365.00
Number of Contractual Positions.....	31.00	29.00	20.00
01 Salaries, Wages and Fringe Benefits	69,058,392	81,723,985	85,075,505
02 Technical and Special Fees.....	527,041	835,548	621,385
03 Communication.....	2,134,547	2,861,795	2,530,366
04 Travel.....	86,482	200,645	210,723
06 Fuel and Utilities.....	4,057	3,600	4,868
08 Contractual Services.....	3,623,822	6,491,450	7,131,802
09 Supplies and Materials.....	1,672,741	2,252,873	2,247,110
10 Equipment—Replacement.....	990,782	1,440,159	2,357,249
11 Equipment—Additional.....	1,760,500	889,819	755,845
12 Grants, Subsidies and Contributions.....		163,000	187,000
13 Fixed Charges.....	657,164	830,759	941,592
14 Land and Structures.....	10,313		135,000
Total Operating Expenses.....	<u>10,940,408</u>	<u>15,134,100</u>	<u>16,501,555</u>
Total Expenditure.....	<u>80,525,841</u>	<u>97,693,633</u>	<u>102,198,445</u>
Original General Fund Appropriation.....	66,962,990	75,999,149	
Transfer of General Fund Appropriation.....	-818,013	970,856	
Total General Fund Appropriation.....	<u>66,144,977</u>	<u>76,970,005</u>	
Less: General Fund Reversion/Reduction.....	560,239		
Net General Fund Expenditure.....	65,584,738	76,970,005	81,475,662
Special Fund Expenditure.....	12,835,132	18,019,257	17,989,243
Federal Fund Expenditure.....	2,105,971	2,704,371	2,733,540
Total Expenditure.....	<u>80,525,841</u>	<u>97,693,633</u>	<u>102,198,445</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,835,132	18,019,257	17,989,243
Federal Fund Income:			
93.563 Child Support Enforcement.....	2,105,971	2,704,371	2,733,540

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	963,660	1,060,345	1,114,168
03 Communication	-73	42,079	60,871
04 Travel	2,768	5,656	7,167
08 Contractual Services	28,556	75,808	96,823
09 Supplies and Materials	15,996	49,518	29,613
10 Equipment—Replacement	1,753	29,423	33,500
11 Equipment—Additional	1,481	26,369	14,419
13 Fixed Charges	8,441	10,460	1,600
Total Operating Expenses	58,922	239,313	243,993
Total Expenditure	1,022,582	1,299,658	1,358,161
Net General Fund Expenditure	744,268	877,939	971,271
Special Fund Expenditure	232,687	338,301	352,141
Federal Fund Expenditure	45,627	83,418	34,749
Total Expenditure	1,022,582	1,299,658	1,358,161

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	109.00	110.00	111.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	5,855,106	6,675,879	6,936,514
02 Technical and Special Fees	26,477	58,566	30,031
03 Communication	185,358	248,543	200,186
04 Travel	399	3,319	3,536
08 Contractual Services	188,629	291,798	303,384
09 Supplies and Materials	166,520	158,147	200,147
10 Equipment—Replacement	99,854	85,326	163,300
11 Equipment—Additional	59,421	34,211	9,100
13 Fixed Charges	29,867	33,186	3,500
Total Operating Expenses	730,048	854,530	883,153
Total Expenditure	6,611,631	7,588,975	7,849,698
Net General Fund Expenditure	5,364,399	6,084,536	6,306,289
Special Fund Expenditure	1,115,857	1,369,033	1,385,573
Federal Fund Expenditure	131,375	135,406	157,836
Total Expenditure	6,611,631	7,588,975	7,849,698

JUDICIARY

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CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	127.00	128.00	128.00
01 Salaries, Wages and Fringe Benefits	6,264,234	7,310,253	7,433,093
03 Communication	226,115	287,238	244,204
04 Travel	2,608	7,949	7,500
08 Contractual Services	59,208	335,204	315,058
09 Supplies and Materials	132,932	183,972	174,854
10 Equipment—Replacement	11,009	24,000	28,000
11 Equipment—Additional	1,778	8,951	9,000
13 Fixed Charges	35,762	39,380	8,500
14 Land and Structures			135,000
Total Operating Expenses	469,412	886,694	922,116
Total Expenditure	6,733,646	8,196,947	8,355,209
Net General Fund Expenditure	5,340,428	6,234,061	6,428,556
Special Fund Expenditure	1,337,116	1,890,844	1,853,274
Federal Fund Expenditure	56,102	72,042	73,379
Total Expenditure	6,733,646	8,196,947	8,355,209

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	20.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,120,419	1,311,890	1,416,341
03 Communication	21,983	21,322	23,742
04 Travel	1,675	4,141	4,011
08 Contractual Services	21,149	116,273	108,564
09 Supplies and Materials	21,676	23,741	31,669
10 Equipment—Replacement	1,293	24,858	14,258
11 Equipment—Additional	24,415	24,129	10,225
13 Fixed Charges	6,060	6,993	400
Total Operating Expenses	98,251	221,457	192,869
Total Expenditure	1,218,670	1,533,347	1,609,210
Net General Fund Expenditure	910,185	1,057,082	1,197,349
Special Fund Expenditure	261,846	419,317	344,807
Federal Fund Expenditure	46,639	56,948	67,054
Total Expenditure	1,218,670	1,533,347	1,609,210

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	543,749	706,287	716,952
02 Technical and Special Fees.....	30,595	31,106	31,899
03 Communication.....	14,656	15,685	15,829
04 Travel.....	1,409	2,500	2,767
08 Contractual Services.....	4,831	31,629	29,895
09 Supplies and Materials.....	17,119	20,592	21,106
10 Equipment—Replacement.....		7,399	24,500
11 Equipment—Additional.....		7,956	2,100
13 Fixed Charges.....	7,355	15,094	8,250
Total Operating Expenses.....	45,370	100,855	104,447
Total Expenditure.....	619,714	838,248	853,298
Net General Fund Expenditure.....	496,252	700,993	714,575
Special Fund Expenditure.....	89,360	96,689	97,891
Federal Fund Expenditure.....	34,102	40,566	40,832
Total Expenditure.....	619,714	838,248	853,298

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits.....	1,705,608	1,894,493	1,938,836
03 Communication.....	45,391	64,348	49,022
04 Travel.....	2,734	2,759	4,350
08 Contractual Services.....	36,258	63,024	67,912
09 Supplies and Materials.....	37,877	50,310	49,238
10 Equipment—Replacement.....	10,567	8,919	28,720
11 Equipment—Additional.....	4,373	42,118	19,500
13 Fixed Charges.....	15,116	16,469	3,350
Total Operating Expenses.....	152,316	247,947	222,092
Total Expenditure.....	1,857,924	2,142,440	2,160,928
Net General Fund Expenditure.....	1,354,270	1,492,902	1,530,649
Special Fund Expenditure.....	460,558	581,257	560,688
Federal Fund Expenditure.....	43,096	68,281	69,591
Total Expenditure.....	1,857,924	2,142,440	2,160,928

JUDICIARY

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CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,564,676</u>	<u>1,814,939</u>	<u>1,892,791</u>
03 Communication	23,104	51,083	24,952
04 Travel	1,091	6,079	7,000
08 Contractual Services	37,471	106,897	132,725
09 Supplies and Materials	25,782	42,735	21,326
10 Equipment—Replacement	17,614	5,515	10,000
11 Equipment—Additional	11,463	8,354	2,100
13 Fixed Charges	<u>7,545</u>	<u>7,545</u>	
Total Operating Expenses	<u>124,070</u>	<u>228,208</u>	<u>198,103</u>
Total Expenditure	<u>1,688,746</u>	<u>2,043,147</u>	<u>2,090,894</u>
Net General Fund Expenditure	1,380,686	1,606,757	1,682,069
Special Fund Expenditure	225,510	327,655	292,725
Federal Fund Expenditure	82,550	108,735	116,100
Total Expenditure	<u>1,688,746</u>	<u>2,043,147</u>	<u>2,090,894</u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	37.00	38.00	42.00
Number of Contractual Positions	3.00	3.00	
01 Salaries, Wages and Fringe Benefits	<u>2,023,013</u>	<u>2,346,910</u>	<u>2,647,914</u>
02 Technical and Special Fees	<u>70,274</u>	<u>86,146</u>	
03 Communication	32,230	51,303	34,809
04 Travel	5,492	7,032	10,500
08 Contractual Services	66,109	81,907	97,000
09 Supplies and Materials	49,901	59,683	67,518
10 Equipment—Replacement	77,282	118,991	235,000
11 Equipment—Additional		1,193	203,000
13 Fixed Charges	<u>16,837</u>	<u>9,354</u>	<u>10,250</u>
Total Operating Expenses	<u>247,851</u>	<u>329,463</u>	<u>658,077</u>
Total Expenditure	<u>2,341,138</u>	<u>2,762,519</u>	<u>3,305,991</u>
Net General Fund Expenditure	2,009,780	2,347,046	2,613,777
Special Fund Expenditure	263,275	328,899	608,128
Federal Fund Expenditure	68,083	86,574	84,086
Total Expenditure	<u>2,341,138</u>	<u>2,762,519</u>	<u>3,305,991</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	964,903	1,084,117	1,105,251
03 Communication.....	25,933	32,427	28,008
04 Travel.....	601	3,343	3,778
08 Contractual Services.....	26,668	40,095	60,594
09 Supplies and Materials	17,666	41,602	22,375
10 Equipment—Replacement	2,975	10,900	23,080
11 Equipment—Additional.....	14,397	19,890	2,100
13 Fixed Charges.....	16,641	19,059	5,580
Total Operating Expenses.....	<u>104,881</u>	<u>167,316</u>	<u>145,515</u>
Total Expenditure	<u>1,069,784</u>	<u>1,251,433</u>	<u>1,250,766</u>
Net General Fund Expenditure.....	821,774	852,331	873,093
Special Fund Expenditure.....	225,463	357,091	334,114
Federal Fund Expenditure.....	22,547	42,011	43,559
Total Expenditure	<u>1,069,784</u>	<u>1,251,433</u>	<u>1,250,766</u>

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	37.50	37.50	37.50
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,896,233	2,340,786	2,366,385
02 Technical and Special Fees.....	15,915	29,469	30,887
03 Communication.....	70,060	85,446	75,665
04 Travel.....	3,892	4,119	5,897
08 Contractual Services.....	12,633	89,817	69,799
09 Supplies and Materials	33,752	33,144	56,612
10 Equipment—Replacement	33,934	12,332	12,800
11 Equipment—Additional.....	48,110	6,722	10,100
13 Fixed Charges.....	12,406	12,012	2,600
Total Operating Expenses.....	<u>214,787</u>	<u>243,592</u>	<u>233,473</u>
Total Expenditure	<u>2,126,935</u>	<u>2,613,847</u>	<u>2,630,745</u>
Net General Fund Expenditure.....	1,543,103	1,803,523	1,889,715
Special Fund Expenditure.....	539,798	738,484	701,749
Federal Fund Expenditure.....	44,034	71,840	39,281
Total Expenditure	<u>2,126,935</u>	<u>2,613,847</u>	<u>2,630,745</u>

JUDICIARY

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CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	593,158	727,382	700,570
03 Communication	9,045	24,573	9,767
04 Travel	4,147	3,469	5,976
08 Contractual Services	6,054	39,950	44,565
09 Supplies and Materials	14,468	13,969	18,624
10 Equipment—Replacement		4,933	11,500
11 Equipment—Additional	7,239	7,966	8,100
13 Fixed Charges	6,117	6,277	1,608
Total Operating Expenses	47,070	101,137	100,140
Total Expenditure	640,228	828,519	800,710
Net General Fund Expenditure	511,955	687,809	681,358
Special Fund Expenditure	119,526	140,019	118,657
Federal Fund Expenditure	8,747	691	695
Total Expenditure	640,228	828,519	800,710

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	44.00	44.00	47.00
Number of Contractual Positions	2.00	2.00	
01 Salaries, Wages and Fringe Benefits	2,196,958	2,589,228	2,818,961
02 Technical and Special Fees	50,152	57,039	
03 Communication	76,874	99,728	83,023
04 Travel	2,003	5,611	6,900
08 Contractual Services	190,536	232,260	333,700
09 Supplies and Materials	104,235	101,227	117,298
10 Equipment—Replacement	74,413	213,251	179,000
11 Equipment—Additional	12,262		40,000
13 Fixed Charges	34,794	10,085	47,500
Total Operating Expenses	495,117	662,162	807,421
Total Expenditure	2,742,227	3,308,429	3,626,382
Net General Fund Expenditure	1,960,521	2,188,419	2,510,722
Special Fund Expenditure	749,442	1,086,359	1,078,370
Federal Fund Expenditure	32,264	33,651	37,290
Total Expenditure	2,742,227	3,308,429	3,626,382

JUDICIARY

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CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,142,820	2,540,576	2,601,100
02 Technical and Special Fees	20,653	84,980	87,398
03 Communication	56,448	76,009	60,965
04 Travel	168	3,366	2,850
08 Contractual Services	45,091	102,925	135,068
09 Supplies and Materials	45,595	58,271	62,649
10 Equipment—Replacement	24,422	76,933	76,549
11 Equipment—Additional	8,274		2,100
13 Fixed Charges	12,219	14,094	1,000
Total Operating Expenses	192,217	331,598	341,181
Total Expenditure	2,355,690	2,957,154	3,029,679
Net General Fund Expenditure	1,796,987	2,124,030	2,191,019
Special Fund Expenditure	539,713	796,561	803,770
Federal Fund Expenditure	18,990	36,563	34,890
Total Expenditure	2,355,690	2,957,154	3,029,679

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	643,029	722,406	696,051
03 Communication	15,284	19,101	16,508
04 Travel	819	2,993	1,650
08 Contractual Services	9,666	24,247	34,150
09 Supplies and Materials	11,853	16,707	19,166
10 Equipment—Replacement	29,639	53,581	18,500
11 Equipment—Additional			2,100
13 Fixed Charges	4,767	5,086	2,000
Total Operating Expenses	72,028	121,715	94,074
Total Expenditure	715,057	844,121	790,125
Net General Fund Expenditure	507,080	639,364	600,905
Special Fund Expenditure	168,160	159,589	144,206
Federal Fund Expenditure	39,817	45,168	45,014
Total Expenditure	715,057	844,121	790,125

JUDICIARY

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CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	180.00	181.00	181.00
01 Salaries, Wages and Fringe Benefits	8,821,382	10,192,816	10,582,870
03 Communication	222,680	275,357	240,495
04 Travel	1,251	5,610	2,652
08 Contractual Services	85,736	240,907	257,025
09 Supplies and Materials	201,515	182,467	233,228
10 Equipment—Replacement	25,365	69,241	32,834
11 Equipment—Additional			11,200
13 Fixed Charges	115,388	117,429	113,500
Total Operating Expenses	651,935	891,011	890,934
Total Expenditure	9,473,317	11,083,827	11,473,804
Net General Fund Expenditure	7,665,241	8,811,593	9,271,496
Special Fund Expenditure	1,533,711	1,927,325	1,842,153
Federal Fund Expenditure	274,365	344,909	360,155
Total Expenditure	9,473,317	11,083,827	11,473,804

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	187.00	194.00	196.00
01 Salaries, Wages and Fringe Benefits	8,318,707	11,245,686	11,837,538
03 Communication	252,514	466,462	272,715
04 Travel	748	15,563	17,018
08 Contractual Services	247,620	1,200,040	1,436,112
09 Supplies and Materials	253,441	471,431	416,927
10 Equipment—Replacement	188,221	74,243	233,913
11 Equipment—Additional	115	115,970	20,800
13 Fixed Charges	45,580	62,786	6,125
14 Land and Structures	868		
Total Operating Expenses	989,107	2,406,495	2,403,610
Total Expenditure	9,307,814	13,652,181	14,241,148
Net General Fund Expenditure	7,875,862	10,835,646	11,481,125
Special Fund Expenditure	989,275	2,246,343	2,180,793
Federal Fund Expenditure	442,677	570,192	579,230
Total Expenditure	9,307,814	13,652,181	14,241,148

JUDICIARY

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CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	14.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	828,843	966,942	1,016,362
03 Communication.....	22,530	38,381	24,420
04 Travel.....	1,241	3,460	4,151
08 Contractual Services.....	41,743	138,382	128,189
09 Supplies and Materials.....	21,869	39,528	36,506
10 Equipment—Replacement.....	16,646	16,166	57,500
11 Equipment—Additional.....	2,772	9,945	12,100
13 Fixed Charges.....	6,802	6,378	1,708
Total Operating Expenses.....	113,603	252,240	264,574
Total Expenditure.....	942,446	1,219,182	1,280,936
Net General Fund Expenditure.....	729,633	937,190	993,025
Special Fund Expenditure.....	206,737	281,600	287,339
Federal Fund Expenditure.....	6,076	392	572
Total Expenditure.....	942,446	1,219,182	1,280,936

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.00	24.00	24.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	1,247,042	1,422,650	1,498,174
02 Technical and Special Fees.....	30,605		
03 Communication.....	17,834	34,507	19,260
04 Travel.....	1,377	6,545	7,000
08 Contractual Services.....	11,514	75,344	44,000
09 Supplies and Materials.....	38,120	59,255	48,552
10 Equipment—Replacement.....	8,622	16,919	35,800
11 Equipment—Additional.....	247	1,790	19,000
13 Fixed Charges.....	8,175	10,061	5,000
Total Operating Expenses.....	85,889	204,421	178,612
Total Expenditure.....	1,363,536	1,627,071	1,676,786
Net General Fund Expenditure.....	1,007,905	1,103,105	1,156,233
Special Fund Expenditure.....	318,129	459,238	453,455
Federal Fund Expenditure.....	37,502	64,728	67,098
Total Expenditure.....	1,363,536	1,627,071	1,676,786

JUDICIARY

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CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	15.50	15.00	15.00
01 Salaries, Wages and Fringe Benefits	871,846	983,938	998,183
03 Communication	23,423	40,126	33,974
04 Travel	1,928	4,086	4,050
06 Fuel and Utilities	4,057	3,600	4,868
08 Contractual Services	21,465	15,646	29,800
09 Supplies and Materials	16,489	20,620	21,453
10 Equipment—Replacement	10,146	20,594	31,460
11 Equipment—Additional	40,026		87,420
13 Fixed Charges	13,516	12,200	11,443
Total Operating Expenses	131,050	116,872	224,468
Total Expenditure	1,002,896	1,100,810	1,222,651
Net General Fund Expenditure	821,786	859,286	1,019,828
Special Fund Expenditure	152,320	203,347	162,654
Federal Fund Expenditure	28,790	38,177	40,169
Total Expenditure	1,002,896	1,100,810	1,222,651

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	643,238	727,059	792,545
02 Technical and Special Fees	11,475	13,076	13,326
03 Communication	18,047	25,262	19,492
04 Travel	552	5,399	5,800
08 Contractual Services	9,901	69,246	65,500
09 Supplies and Materials	19,332	46,163	31,116
10 Equipment—Replacement	615	57,505	112,500
11 Equipment—Additional			2,000
13 Fixed Charges	4,665	9,759	4,800
Total Operating Expenses	53,112	213,334	241,208
Total Expenditure	707,825	953,469	1,047,079
Net General Fund Expenditure	483,264	660,157	734,827
Special Fund Expenditure	193,187	256,513	274,534
Federal Fund Expenditure	31,374	36,799	37,718
Total Expenditure	707,825	953,469	1,047,079

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,595,243	1,870,986	1,870,722
03 Communication	46,246	72,256	49,784
04 Travel	6,396	20,179	14,512
08 Contractual Services	51,031	132,085	144,152
09 Supplies and Materials	46,541	57,711	57,258
10 Equipment—Replacement	9,918	80,138	150,725
11 Equipment—Additional	4,355	5,084	27,100
13 Fixed Charges	12,031	12,000	6,500
Total Operating Expenses	176,518	379,453	450,031
Total Expenditure	1,771,761	2,250,439	2,320,753
Net General Fund Expenditure	1,349,702	1,672,716	1,663,946
Special Fund Expenditure	383,028	528,786	606,654
Federal Fund Expenditure	39,031	48,937	50,153
Total Expenditure	1,771,761	2,250,439	2,320,753

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	24.00	25.00	26.00
Number of Contractual Positions	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,226,545	1,502,218	1,560,910
02 Technical and Special Fees	20,293	29,283	
03 Communication	38,035	62,898	41,078
04 Travel	1,970	3,744	4,950
08 Contractual Services	30,985	120,175	139,109
09 Supplies and Materials	22,417	38,825	26,629
10 Equipment—Replacement	1,233	45,200	43,000
11 Equipment—Additional	7,245		13,100
13 Fixed Charges	11,653	12,761	3,000
Total Operating Expenses	113,538	283,603	270,866
Total Expenditure	1,360,376	1,815,104	1,831,776
Net General Fund Expenditure	995,956	1,250,435	1,270,787
Special Fund Expenditure	332,242	498,264	495,118
Federal Fund Expenditure	32,178	66,405	65,871
Total Expenditure	1,360,376	1,815,104	1,831,776

JUDICIARY

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CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	25.00	26.00	26.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,388,791	1,562,924	1,651,134
02 Technical and Special Fees.....	46,732	60,575	61,097
03 Communication.....	44,568	67,548	53,851
04 Travel.....	5,552	12,156	14,700
08 Contractual Services.....	27,190	90,164	103,218
09 Supplies and Materials.....	44,313	71,101	73,427
10 Equipment—Replacement.....	22,632	36,739	51,110
11 Equipment—Additional.....	29,996	2,593	18,281
13 Fixed Charges.....	10,038	8,477	6,428
Total Operating Expenses.....	184,289	288,778	321,015
Total Expenditure.....	1,619,812	1,912,277	2,033,246
Net General Fund Expenditure.....	1,023,178	1,166,729	1,272,420
Special Fund Expenditure.....	558,866	709,045	719,211
Federal Fund Expenditure.....	37,768	36,503	41,615
Total Expenditure.....	1,619,812	1,912,277	2,033,246

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	276.00	280.00	283.00
Number of Contractual Positions.....	11.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits.....	14,455,594	17,023,053	17,902,210
02 Technical and Special Fees.....	203,870	282,167	261,639
03 Communication.....	744,951	612,298	804,546
04 Travel.....	2,743	5,465	5,586
08 Contractual Services.....	160,971	288,251	379,646
09 Supplies and Materials.....	312,980	354,530	375,832
10 Equipment—Replacement.....	74,089	200,156	73,000
11 Equipment—Additional.....	14,830	94,522	39,000
13 Fixed Charges.....	215,389	373,814	186,950
14 Land and Structures.....	9,445		
Total Operating Expenses.....	1,535,398	1,929,036	1,864,560
Total Expenditure.....	16,194,862	19,234,256	20,028,409
Net General Fund Expenditure.....	13,853,299	16,357,191	17,101,919
Special Fund Expenditure.....	1,839,326	2,261,630	2,291,239
Federal Fund Expenditure.....	502,237	615,435	635,251
Total Expenditure.....	16,194,862	19,234,256	20,028,409

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	309,153	537,617	421,106
04 Travel	12,435		12,434
08 Contractual Services	2,023,241	2,237,557	2,115,836
09 Supplies and Materials	1,316	46,459	33,987
10 Equipment—Replacement	248,540	112,984	644,700
11 Equipment—Additional	2,262	104,089	67,400
Total Operating Expenses	2,287,794	2,501,089	2,874,357
Total Expenditure	2,596,947	3,038,706	3,295,463
Net General Fund Expenditure	2,596,947	3,038,706	3,295,463
Total Expenditure	2,596,947	3,038,706	3,295,463

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions	3.50	3.50	2.50
01 Salaries, Wages and Fringe Benefits	874,442	562,605	558,824
02 Technical and Special Fees		103,141	105,108
03 Communication	-98,689	47,815	43,200
04 Travel	20,483	56,102	43,988
08 Contractual Services	179,566	251,819	459,978
09 Supplies and Materials	-964	11,165	
10 Equipment—Replacement		33,913	32,000
11 Equipment—Additional	1,465,439	367,967	104,500
12 Grants, Subsidies and Contributions		163,000	187,000
13 Fixed Charges			500,000
Total Operating Expenses	1,565,835	931,781	1,370,666
Total Expenditure	2,440,277	1,597,527	2,034,598
Net General Fund Expenditure	2,440,277	1,580,459	2,023,246
Special Fund Expenditure		17,068	
Federal Fund Expenditure			11,352
Total Expenditure	2,440,277	1,597,527	2,034,598

JUDICIARY

C00A00.11 FAMILY LAW DIVISION

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	13.00	14.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	796,960	994,125	1,219,114
02 Technical and Special Fees.....	42,575		
03 Communication.....	5,584	7,823	5,810
04 Travel.....	233,530	231,305	96,845
08 Contractual Services.....	282,651	499,881	896,023
09 Supplies and Materials.....	17,595	26,287	13,395
10 Equipment—Replacement.....	2,435		2,000
11 Equipment—Additional.....	34,138		3,565
12 Grants, Subsidies and Contributions.....	14,415,639	16,913,055	18,209,430
13 Fixed Charges.....	938	8,560	8,560
Total Operating Expenses.....	14,992,510	17,686,911	19,235,628
Total Expenditure.....	15,832,045	18,681,036	20,454,742
Original General Fund Appropriation.....	16,175,324	18,044,354	
Transfer of General Fund Appropriation.....	-67,599	16,540	
Total General Fund Appropriation.....	16,107,725	18,060,894	
Less: General Fund Reversion/Reduction.....	768,414		
Net General Fund Expenditure.....	15,339,311	18,060,894	19,592,613
Federal Fund Expenditure.....	456,475	580,142	762,129
Reimbursable Fund Expenditure.....	36,259	40,000	100,000
Total Expenditure.....	15,832,045	18,681,036	20,454,742

Federal Fund Income:

16.590 Grants to Encourage Arrest Policies.....	41,958		
93.563 Child Support Enforcement.....	111,047		135,387
93.586 State Court Improvement Program.....	303,470	580,142	626,742
Total.....	456,475	580,142	762,129

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	36,259	40,000	100,000
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JUDICIARY

C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits		20,000	
03 Communication.....	2,223		
04 Travel	322	7,480	
08 Contractual Services	6,831,431	9,106,209	7,488,300
09 Supplies and Materials	2,012	15,000	
10 Equipment—Replacement	67,691		
11 Equipment—Additional	944,673	503,206	4,005,000
Total Operating Expenses.....	7,848,352	9,631,895	11,493,300
Total Expenditure	7,848,352	9,651,895	11,493,300
Total General Fund Appropriation.....	8,009,155		
Less: General Fund Reversion/Reduction.....	186,475		
Net General Fund Expenditure.....	7,822,680		
Special Fund Expenditure.....	25,672	9,651,895	11,493,300
Total Expenditure	7,848,352	9,651,895	11,493,300
Special Fund Income:			
C00301 Land Improvement Surcharge	25,672	9,651,895	11,493,300

OFFICE OF THE PUBLIC DEFENDER

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 1 and District Operations – Goal 1.

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

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

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

The objectives, strategies and measures for this Key Agency Goal are included in General Administration – Goal 2.

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

The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.

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

The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 5.

OFFICE OF THE PUBLIC DEFENDER

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,007.00	990.00	967.00
Total Number of Contractual Positions.....	57.30	47.40	36.00
Salaries, Wages and Fringe Benefits.....	75,002,961	77,515,090	78,668,873
Technical and Special Fees.....	6,861,314	6,649,049	6,047,203
Operating Expenses.....	7,287,372	6,104,910	6,425,437
Original General Fund Appropriation.....	84,533,741	90,105,023	
Transfer/Reduction.....	3,500,829	-916,432	
Net General Fund Expenditure.....	88,034,570	89,188,591	90,009,668
Special Fund Expenditure.....	132,780	138,856	182,930
Reimbursable Fund Expenditure.....	984,297	941,602	948,915
Total Expenditure.....	89,151,647	90,269,049	91,141,513

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Cases	906	1,007	950	900
Number of attorneys	23.5	27.5	27.5	27.5
Output: Annual caseload per attorney	38.6	36.6	34.5	32.7

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

	CY2006	CY2007	CY2008	CY2009
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,321	2,254	2,200	2,170
Number of attorneys	16	15.5	15.5	15.5
Output: Annual caseload per attorney	145	145	142	140

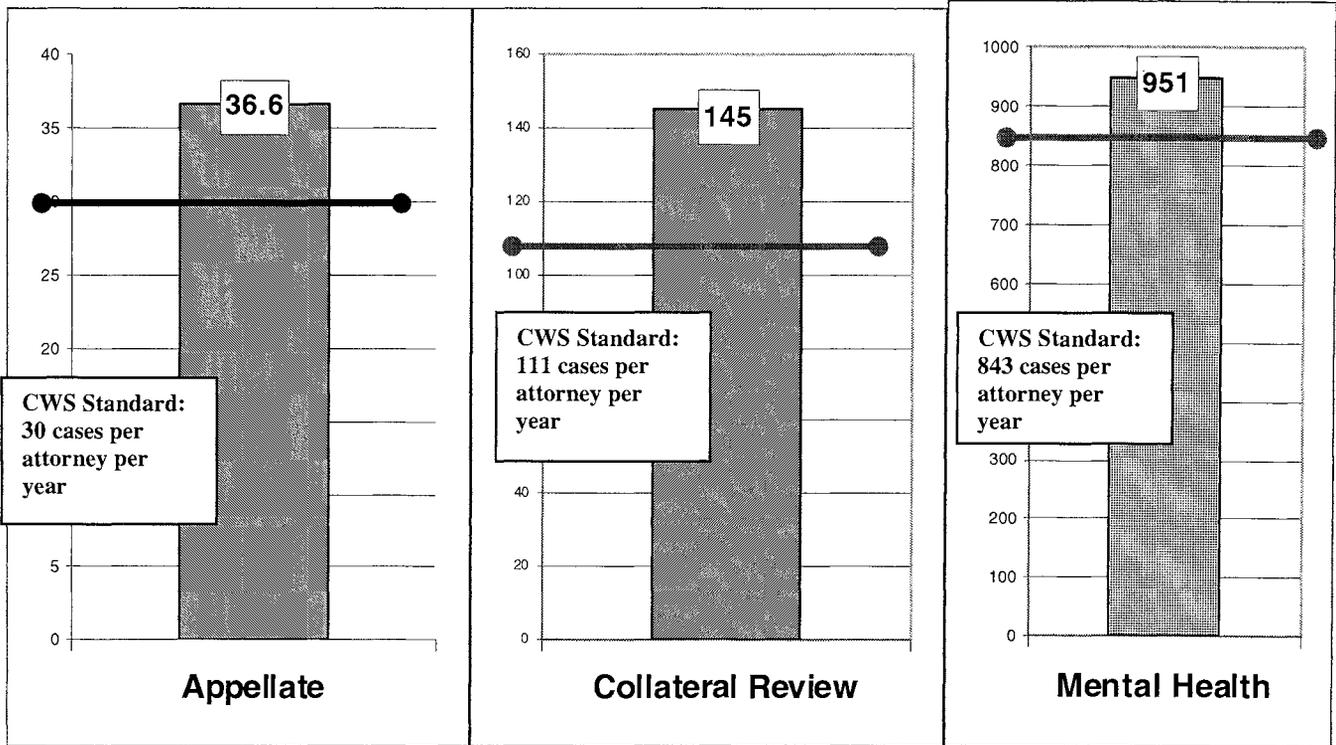
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,270	6,181	6,200	6,200
Number of attorneys	6.5	6.5	6.5	6.5
Output: Annual caseload per attorney	965	951	954	954

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - Calendar Year 2007
Compared to Case Weighting Study (CWS) Standards**



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

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

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	374	515	500	500
Number of cases paneled (entire agency)	11,044	10,903	10,500	10,500
Output: Hourly rate paid	\$50	\$50	\$50	\$50

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

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	52%	50%	60%	65%

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 3.1 By calendar year 2009, 90 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center:	6,882	6,758	7,200	7,000
Outcome: Percentage of calls completed within 24 hours	91%	92%	90%	90%

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

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

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Input: Number of cases in which inmate has requested assistance with an innocence claim	82	112	100	100
Output: Number of cases accepted for investigation after review	55	34	30	30
Number of cases litigated	29	30	25	25
Outcome: Number of clients exonerated or granted significant relief*	1	2	2	2

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	67.00	67.00	66.00
Number of Contractual Positions	3.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	5,500,879	5,187,892	5,430,181
02 Technical and Special Fees	149,756	119,136	119,571
03 Communication	30,419	50,598	35,554
04 Travel	115,894	37,670	43,481
07 Motor Vehicle Operation and Maintenance	69,809	57,093	68,551
08 Contractual Services	954,909	750,384	494,851
09 Supplies and Materials	60,948	101,311	61,181
10 Equipment—Replacement	377	93,570	93,570
11 Equipment—Additional	234,927	62,408	34,285
13 Fixed Charges	97,032	91,305	75,570
Total Operating Expenses	1,564,315	1,244,339	907,043
Total Expenditure	7,214,950	6,551,367	6,456,795
Original General Fund Appropriation	6,583,997	6,648,907	
Transfer of General Fund Appropriation	613,838	-97,540	
Net General Fund Expenditure	7,197,835	6,551,367	6,426,795
Special Fund Expenditure	17,115		30,000
Total Expenditure	7,214,950	6,551,367	6,456,795
Special Fund Income:			
C80314 Mediation and Conflict Resolution Program	17,115		30,000

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By calendar year 2009, 80 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney, suburban = 140 cases per attorney and rural = 191 cases per attorney.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Number of cases (district operations)	191,289	190,255	190,000	191,000
Total cases paneled (district operations)	11,044	9,252	9,500	9,550
Output: Average Cases per Attorney in Circuit Court				
District 1 - urban	231	200	200	195
District 2 - rural	220	180	200	195
District 3 - rural	289	302	300	275
District 4 - rural	206	241	225	200
District 5 - suburban	136	175	175	175
District 6 - suburban	138	123	123	123
District 7 - suburban	234	189	189	175
District 8 - suburban	281	261	260	250
District 9 - rural	258	185	200	180
District 10 - rural	186	174	175	175
District 11 - rural	280	251	250	225
District 12 - rural	172	118	120	120
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.	25%	42%	25%	33%
Percent of District offices where Circuit Court caseloads decreased since CY2005.	67%	75%	75%	92%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2010, 80 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney, suburban = 705 cases per attorney and rural = 630 cases per attorney.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Output: Average Cases per Attorney in District Court				
District 1 – urban	785	641	641	625
District 2 – rural	1,018	1,143	1,100	1,000
District 3 – rural	691	777	775	750
District 4 – rural	960	1,015	1,000	950
District 5 – suburban	1,036	1,073	1,000	950
District 6 – suburban	1,054	1,007	1,000	950
District 7 – suburban	1,214	1,012	1,000	950
District 8 – suburban	792	777	750	725
District 9 – rural	612	814	800	750
District 10 – rural	664	630	630	620
District 11 – rural	772	945	900	850
District 12 – rural	572	507	507	507
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards				
	25%	25%	25%	25%
Percent of Districts where District Court caseloads have decreased from CY2005.				
	16%	50%	67%	83%

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Output: Average Cases per Attorney in Juvenile Court				
District 1 – urban	190	204	200	202
District 2 – rural	409	674	400	375
District 3 – rural	199	341	300	271
District 4 – rural	192	301	300	271
District 5 – suburban	287	176	175	175
District 6 – suburban	170	192	190	190
District 7 – suburban	358	335	330	300
District 8 – suburban	278	235	230	200
District 9 – rural	279	317	300	375
District 10 – rural	375	261	250	200
District 11 – rural	277	454	400	375
District 12 – rural	80	260	265	270
Outcome: Percent of District office where Juvenile caseloads meet Case Weighting Study standards.				
	33%	42%	42%	58%
Percent of Districts where Juvenile caseloads have decreased from CY2005.				
	16%	42%	42%	42%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

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

Objective 2.1 By calendar year 2009 the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	196,548	195,083	195,700	196,730
Output: Number of cases opened	191,289	190,255	190,000	191,000
Efficiency: Number of files taken per intake worker (122.5 FTEs)	1,236	1,553	1,617	1,625

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

Objective 3.1 By calendar year 2009, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

Performance Measures	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	191,289	190,255	190,000	191,100
Output: Number of files audited	1,019	984	1,000	1,000
Outcome: Percent of compliance	74%	83%	90%	90%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	861.00	840.00	818.00
Number of Contractual Positions.....	53.80	45.90	34.50
01 Salaries, Wages and Fringe Benefits	62,693,208	65,989,170	66,140,899
02 Technical and Special Fees.....	6,416,009	6,056,847	5,454,566
03 Communication.....	962,283	767,943	1,031,598
04 Travel.....	218,648	184,008	190,601
06 Fuel and Utilities.....	134,522	107,284	161,012
07 Motor Vehicle Operation and Maintenance	31,014	26,425	31,764
08 Contractual Services.....	613,847	449,539	496,151
09 Supplies and Materials	405,580	330,727	408,908
10 Equipment—Replacement.....	941		
11 Equipment—Additional.....	65,216		52,008
13 Fixed Charges.....	2,121,342	2,106,479	2,233,522
14 Land and Structures.....	595		
Total Operating Expenses.....	4,553,988	3,972,405	4,605,564
Total Expenditure.....	73,663,205	76,018,422	76,201,029
Original General Fund Appropriation.....	69,937,391	75,691,481	
Transfer of General Fund Appropriation.....	2,625,852	-753,517	
Net General Fund Expenditure.....	72,563,243	74,937,964	75,099,184
Special Fund Expenditure.....	115,665	138,856	152,930
Reimbursable Fund Expenditure	984,297	941,602	948,915
Total Expenditure.....	73,663,205	76,018,422	76,201,029

Special Fund Income:

C80303 Anne Arundel County Inmate Services	50,357	73,579	75,549
C80309 Inmate Services Projects Baltimore County	47,523	44,277	47,523
C80310 Inmate Services Projects Harford County.....	24,948	21,000	18,648
C80313 Prince George's County Adult Drug Court Program	-18,373		
C80315 St. Mary's Circuit Court Juvenile Drug Court			
Program.....	8,000		8,000
C80316 Howard County DUI Drug Court	3,210		3,210
Total.....	115,665	138,856	152,930

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and			
Offices.....	39,515	37,527	36,787
Q00C02 DPSCS-Division of Parole and Probation.....	281,600	281,600	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	601,000	601,008
V00D01 Department of Juvenile Services	62,182	21,475	29,520
Total.....	984,297	941,602	948,915

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

APPELLATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	4	4
Number of attorneys handling 6 or more CINA/TPR cases per year	6	6	8	8
Quality: Number of attorneys qualified in CINA/TPR	9	9	12	12

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

INMATE SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	438	470	485	500
Number of motions to reopen post conviction cases	11	53	35	30
Output: Number of cases in which post conviction relief was granted to our clients.	168	173	200	200

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	55.50	63.50	63.50
01 Salaries, Wages and Fringe Benefits	4,860,836	4,451,086	5,334,545
02 Technical and Special Fees	32,148	31,672	31,672
03 Communication	17,455	35,515	28,858
04 Travel	23,212	20,396	26,708
07 Motor Vehicle Operation and Maintenance	11,236	8,341	13,280
08 Contractual Services	1,002,915	738,795	734,585
09 Supplies and Materials	32,520	23,794	32,520
11 Equipment—Additional	264		
13 Fixed Charges	350	
Total Operating Expenses	1,087,602	827,191	835,951
Total Expenditure	5,980,586	5,309,949	6,202,168
Original General Fund Appropriation	5,491,805	5,343,647	
Transfer of General Fund Appropriation	488,781	-33,698	
Net General Fund Expenditure	5,980,586	5,309,949	6,202,168

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. The OPD will provide superior legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

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

Goal 2. The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

Objective 2.1 By calendar year 2009, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consultations	379	300	400	450

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	18.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,317,263</u>	<u>1,334,155</u>	<u>1,185,297</u>
02 Technical and Special Fees	<u>16,284</u>	<u>58,741</u>	<u>58,741</u>
03 Communication	6,014	8,128	7,306
04 Travel	31,795	22,599	36,748
07 Motor Vehicle Operation and Maintenance	1,226	1,995	1,226
08 Contractual Services	8,932	9,855	9,346
09 Supplies and Materials	3,001	3,602	2,799
11 Equipment—Additional	<u>638</u>		
Total Operating Expenses	<u>51,606</u>	<u>46,179</u>	<u>57,425</u>
Total Expenditure	<u>1,385,153</u>	<u>1,439,075</u>	<u>1,301,463</u>
Original General Fund Appropriation	1,489,588	1,470,327	
Transfer of General Fund Appropriation	-104,435	-31,252	
Net General Fund Expenditure	<u>1,385,153</u>	<u>1,439,075</u>	<u>1,301,463</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Quality: Total number of panel attorneys available and qualified to accept primary or secondary responsibility in capital litigation	28	29	30	31

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

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Input: Number of opportunities for meaningful capital litigation experience	13	14	14	15
Outcome: Number of qualified non-capital attorneys provided opportunity to engage in meaningful capital litigation experience	6	7	7	8
Quality: Percentage increase in number of non-capital attorneys provided opportunity to engage in meaningful capital litigation	46%	54%	50%	53%

OFFICE OF THE PUBLIC DEFENDER

C80B00.05 CAPITAL DEFENSE DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>630,775</u>	<u>552,787</u>	<u>577,951</u>
02 Technical and Special Fees	<u>247,117</u>	<u>382,653</u>	<u>382,653</u>
03 Communication	295	1,241	570
04 Travel	2,508	6,234	3,366
08 Contractual Services	23,793	5,007	12,863
09 Supplies and Materials	2,655	2,139	2,655
11 Equipment—Additional	610		
13 Fixed Charges		175	
Total Operating Expenses	<u>29,861</u>	<u>14,796</u>	<u>19,454</u>
Total Expenditure	<u>907,753</u>	<u>950,236</u>	<u>980,058</u>
Original General Fund Appropriation	1,030,960	950,661	
Transfer of General Fund Appropriation	-123,207	-425	
Net General Fund Expenditure	<u>907,753</u>	<u>950,236</u>	<u>980,058</u>

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	247.50	246.50	246.50
Total Number of Contractual Positions.....	8.90	7.50	7.50
Salaries, Wages and Fringe Benefits.....	21,524,043	21,013,101	23,024,234
Technical and Special Fees.....	414,272	299,033	584,387
Operating Expenses.....	5,518,589	5,496,222	5,285,527
Original General Fund Appropriation.....	20,396,814	19,470,129	
Transfer/Reduction.....	-105,975	-845,599	
Total General Fund Appropriation.....	20,290,839	18,624,530	
Less: General Fund Reversion/Reduction.....	76,948		
Net General Fund Expenditure.....	20,213,891	18,624,530	20,073,000
Special Fund Expenditure.....	3,195,119	3,762,193	4,283,895
Federal Fund Expenditure.....	1,703,425	1,932,775	2,051,047
Reimbursable Fund Expenditure.....	2,344,469	2,488,858	2,486,206
Total Expenditure.....	<u>27,456,904</u>	<u>26,808,356</u>	<u>28,894,148</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Handle all legal matters effectively.

Performance Measure See individual program measures/program indicators.

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

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

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

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

Performance Measure See individual program measures/program indicators.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

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

Performance Measure See individual program measures/program indicators.

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

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

Performance Measure For the 2008 regular session there were 744 bills for review, resulting in 16.5 bills reviewed per day for a period of 45 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	52.00	49.00	49.00
Number of Contractual Positions70		
01 Salaries, Wages and Fringe Benefits	4,740,276	4,915,767	4,825,822
02 Technical and Special Fees	21,114		
03 Communication	330,433	365,630	359,471
04 Travel	66,533	28,500	28,500
07 Motor Vehicle Operation and Maintenance	127,484	163,252	161,341
08 Contractual Services	1,071,193	328,036	327,700
09 Supplies and Materials	461,353	323,000	323,000
11 Equipment—Additional	123,034	37,400	37,400
13 Fixed Charges	540,963	653,462	641,285
Total Operating Expenses	2,720,993	1,899,280	1,878,697
Total Expenditure	7,482,383	6,815,047	6,704,519
Original General Fund Appropriation	6,600,973	6,824,272	
Transfer of General Fund Appropriation	902,045	-9,225	
Total General Fund Appropriation	7,503,018	6,815,047	
Less: General Fund Reversion/Reduction	20,635		
Net General Fund Expenditure	7,482,383	6,815,047	6,704,519

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Securities Division matters.

Objective 1.1 To handle all Securities Division matters effectively.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Broker/dealer (firm) registration and renewals	2,380	2,354	2,300	2,250
Registered agents (stockbrokers)	158,282	166,876	155,000	155,000
Investment adviser/financial planner (firm) registrations and renewals	566	572	570	570
Federal Covered Adviser notice filings	1,521	1,611	1,600	1,600
Investment Adviser/Financial Planner Representative (Individual) registration, renewals and notice filings	9,140	9,771	9,510	9,500
Securities registrations, renewals, and exemption and notice filings	24,416	27,420	25,000	26,000
Franchise registration and renewals	1,595	1,656	1,675	1,700
Active cases, investigations and inquiries	1,365	1,185	1,100	1,100
Registration fees	\$21,694,900	\$23,370,234	\$22,000,000	\$22,000,000
Fines imposed, restitution and rescission	\$20,902,376	\$15,617,468	\$6,000,000	\$6,000,000

Goal 2. To review all regulatory filings.

Objective 2.1 Review all regulatory filings within the statutory deadlines and to review filings and conduct investment adviser audit program with the goal of obtaining a five-year review cycle.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	2,199,381	2,007,441	2,229,068
02 Technical and Special Fees	15,880	25,104	27,134
03 Communication.....	1,125	1,200	900
04 Travel	8,739	4,500	4,500
08 Contractual Services	30,631	21,491	21,491
09 Supplies and Materials	5,144	4,000	4,000
11 Equipment—Additional		1,000	1,000
13 Fixed Charges	291,144	293,950	293,481
Total Operating Expenses	336,783	326,141	325,372
Total Expenditure	2,552,044	2,358,686	2,581,574
Original General Fund Appropriation.....	2,516,300	1,620,080	
Transfer of General Fund Appropriation.....	35,744	-23,623	
Net General Fund Expenditure.....	2,552,044	1,596,457	2,581,574
Special Fund Expenditure.....		762,229	
Total Expenditure	2,552,044	2,358,686	2,581,574
Special Fund Income:			
C81309 Securities Recoveries.....		762,229	

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	70,000	65,000	70,000	70,000
Web-site visits	100,000	477,623	400,000	400,000
Complaints	15,750	15,916	16,500	17,000
Output: Arbitrations	112	137	140	140
Cease and Desist Hearings	41	58	40	40
Outcome: Recoveries for consumers	\$8,502,845	\$5,802,893	\$5,500,000	\$5,500,000

During fiscal year 2008 complaints received by the CPD were handled and closed in an average of 57 days.

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

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

Performance Measures During fiscal year 2006 the feature permitting consumers to submit information to the Division over the Internet was expanded to permit consumers to file complaints against businesses over the Internet. During fiscal year 2007 approximately 39% of the complaints handled (6,161) were filed in this manner. During fiscal year 2008, approximately 42% of the complaints handled (6,612) were filed in this manner.

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

Performance Measures During fiscal year 2008 CPD sent out 1,056 volunteer recruitment letters to news media, senior centers, libraries, and universities. As a result of this effort 54 volunteers and student interns started work with CPD during this fiscal year. Training was provided to both new and veteran volunteers.

Goal 3. Provide consumer education materials to Maryland citizens.

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

Performance Measures During fiscal year 2008 the CPD Web site received 477,623 visits. CPD enforcement actions and consumer advisories were the subject of 33 press releases issued by the OAG. The CPD bi-monthly newsletter is distributed to 900 community organizations, schools and libraries, which in turn make copies and distribute them; each newsletter reaches approximately 90,000 people.

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	48.00	46.00	46.00
Number of Contractual Positions	1.20	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,534,389	2,785,517	3,695,535
02 Technical and Special Fees	67,439	66,000	310,980
03 Communication	23,267	18,200	18,800
04 Travel	21,179	14,300	14,300
07 Motor Vehicle Operation and Maintenance	2,596	2,361	13,821
08 Contractual Services	-205,701	119,285	126,526
09 Supplies and Materials	10,761	6,500	6,500
11 Equipment—Additional	4,486	24,300	20,203
13 Fixed Charges	459,621	448,996	468,783
Total Operating Expenses	316,209	633,942	668,933
Total Expenditure	3,918,037	3,485,459	4,675,448
Original General Fund Appropriation	1,970,416	1,670,513	
Transfer of General Fund Appropriation	-775,994	-788,172	
Net General Fund Expenditure	1,194,422	882,341	844,496
Special Fund Expenditure	2,302,901	2,068,400	3,312,317
Reimbursable Fund Expenditure	420,714	534,718	518,635
Total Expenditure	3,918,037	3,485,459	4,675,448

Special Fund Income:

C81301 Health Spa Fees	242,986	259,241	268,810
C81302 Homebuilders	444,501	521,519	795,131
C81303 Consumer Protection Recoveries	1,610,414	1,287,640	2,248,376
C81310 American Bar Association Grant	5,000		
Total	2,302,901	2,068,400	3,312,317

Reimbursable Fund Income:

D80Z01 Maryland Insurance Administration	420,714	534,718	518,635
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OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	638	622	625	625
Enforcement actions	18	25	21	17
Parens patriae	3	5	2	3
Other civil	15	20	19	14
Criminal	0	0	0	0
Antitrust defense	1	1	1	1
Amicus briefs	3	1	2	2
Debarments	52	51	56	58
Energy overcharge actions	47	47	47	47
Outcome: Funds recovered for State (in thousands)	\$895	\$1,637	\$195	\$250
Funds recovered for Maryland subdivisions (in thousands)	\$12	\$21	\$200	\$100
Funds recovered for consumers (in thousands)	\$87	\$88	\$750	\$1,000

Goal 2. Enhance enforcement capabilities.

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

Performance Measure In fiscal year 2008 the Antitrust Division participated in nineteen multistate cases which were in investigation, litigation, or enforcement phases. Of those nineteen cases, we had leadership positions in nine cases. All of our recoveries for the General Fund and for consumers in fiscal year 2008 came from five cases. In one of these cases we had a leadership role that enabled us to shape the recoveries.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	878,080	830,106	863,787
04 Travel	3,925	4,500	4,500
08 Contractual Services	16,814	60,000	60,000
09 Supplies and Materials	7,399		
13 Fixed Charges	54,464	58,308	58,175
Total Operating Expenses	82,602	122,808	122,675
Total Expenditure	960,682	952,914	986,462
Original General Fund Appropriation	1,045,526	953,886	
Transfer of General Fund Appropriation	-84,421	-972	
Total General Fund Appropriation	961,105	952,914	
Less: General Fund Reversion/Reduction	423		
Net General Fund Expenditure	960,682	952,914	986,462

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Medicaid Fraud Control Unit matters.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	73	112 ¹	90	90
New cases	32	28	30	30
Total	105	140	120	120
Fraud complaints	29	36	30	35
Patient abuse complaints	402	537 ²	500	500
Output: Investigations completed	28	159 ³	140	150
Pending end of fiscal year	71	88 ¹	90	95
Indictments	17	15	20	20
Civil settlements	3	11	6	6
Outcome: Fines, collections, restitution and/or overpayments	\$3,098,179	\$11,075,729	\$4,000,000	\$4,000,000

Goal 2. Help protect vulnerable adults.

Objective 2.1 Raise the awareness of the citizens of Maryland regarding the issues of the abuse and neglect of vulnerable adults.

¹ This total now includes open cases and cases undergoing a preliminary investigation.

² This total includes all abuse and neglect complaints received regardless of merit.

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,704,467	1,858,335	1,991,910
03 Communication.....	2,888	7,100	2,108
04 Travel.....	29,137	25,500	25,500
07 Motor Vehicle Operation and Maintenance	47,319	47,943	47,655
08 Contractual Services	26,759	92,841	92,841
09 Supplies and Materials	10,925	7,000	7,000
11 Equipment—Additional	2,404	4,800	4,800
12 Grants, Subsidies and Contributions.....	310,608	383,744	411,754
13 Fixed Charges	150,174	150,599	151,163
Total Operating Expenses.....	<u>580,214</u>	<u>719,527</u>	<u>742,821</u>
Total Expenditure	<u>2,284,681</u>	<u>2,577,862</u>	<u>2,734,731</u>
Original General Fund Appropriation.....	628,796	646,995	
Transfer of General Fund Appropriation.....	7,924	-1,908	
Total General Fund Appropriation.....	<u>636,720</u>	<u>645,087</u>	
Less: General Fund Reversion/Reduction.....	55,464		
Net General Fund Expenditure.....	581,256	645,087	683,684
Federal Fund Expenditure.....	1,703,425	1,932,775	2,051,047
Total Expenditure	<u>2,284,681</u>	<u>2,577,862</u>	<u>2,734,731</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units.....	1,703,425	1,932,775	2,051,047

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

MISSION

The mission of the People's Insurance Counsel is to protect and defend the interest of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To review actions of medical professional liability insurers and homeowners insurers before the Maryland Insurance Commissioner to determine if the interests of insurance consumers are affected. To review all proposed rate increases of 10% or more by these insurers.

Objective: Handle all People's Insurance Counsel Division matters effectively.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Review of Maryland Insurance Commissioner actions	914	891	900	900
Investigations conducted	181	130	150	175
Requests for Commissioner action	9	9	12	18

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	281,392	365,068	332,924
02 Technical and Special Fees.....	5,722		
03 Communication.....	255		
04 Travel.....	1,601	500	500
07 Motor Vehicle Operation and Maintenance	1,290		
08 Contractual Services.....	201,464	150,000	150,000
09 Supplies and Materials	234		
11 Equipment—Additional.....		4,000	4,000
13 Fixed Charges.....	393		13,945
Total Operating Expenses.....	205,237	154,500	168,445
Total Expenditure	492,351	519,568	501,369
Special Fund Expenditure.....	492,351	519,568	501,369
 Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	492,351	519,568	501,369

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

The mission of the Juvenile Justice Monitoring Program is to monitor all residential juvenile facilities operated by the Department of Juvenile Services (DJS), or owned by DJS and privately operated, to ensure that the children's needs are being met, their rights are upheld and they are not being abused.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure the proper care and treatment of youth under state care.

Objective 1.1 Monitor DJS juvenile facilities for compliance with laws, regulations and policies and make objective recommendations that will improve the services to youth who are under State care.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Facility visits	299	413	500	500

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	469,697	654,813	597,277
02 Technical and Special Fees	42,652	64,084	59,479
03 Communication	7,942	13,570	13,570
04 Travel	11,665	11,500	11,500
07 Motor Vehicle Operation and Maintenance	28,929	2,361	2,113
08 Contractual Services	40,360	3,601	3,601
09 Supplies and Materials		500	500
11 Equipment—Additional	145	1,000	1,000
13 Fixed Charges	214	487	371
Total Operating Expenses	89,255	33,019	32,655
Total Expenditure	601,604	751,916	689,411
Original General Fund Appropriation	509,575	755,180	
Transfer of General Fund Appropriation	37,070	-3,264	
Net General Fund Expenditure	546,645	751,916	689,411
Reimbursable Fund Expenditure	54,959		
Total Expenditure	601,604	751,916	689,411
Reimbursable Fund Income:			
V00D01 Department of Juvenile Services	54,959		

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

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

VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every state agency, officer and employee that qualifies for representation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	148	185	190	190
Federal Courts	45	51	55	55
Miscellaneous	52	14	20	20
Total	245	250	265	265

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	20.00	21.00	21.00
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	2,041,197	2,022,603	2,231,100
02 Technical and Special Fees	83,343	10,000	10,000
03 Communication	3,825	3,850	3,850
04 Travel	12,960	12,300	13,300
07 Motor Vehicle Operation and Maintenance	17,725		
08 Contractual Services	238,284	595,647	341,530
09 Supplies and Materials	1,341	1,200	1,200
11 Equipment—Additional	145	400	400
13 Fixed Charges	209,342	210,771	210,589
Total Operating Expenses	483,622	824,168	570,869
Total Expenditure	2,608,162	2,856,771	2,811,969
Original General Fund Appropriation	2,429,802	2,448,248	
Transfer of General Fund Appropriation	-320,116	-3,473	
Net General Fund Expenditure	2,109,686	2,444,775	2,341,760
Special Fund Expenditure	399,867	411,996	470,209
Reimbursable Fund Expenditure	98,609		
Total Expenditure	2,608,162	2,856,771	2,811,969
Special Fund Income:			
swf305 Cigarette Restitution Fund	399,867	411,996	470,209
Reimbursable Fund Income:			
W00A01 Maryland State Police	98,609		

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	73	84	85	85
State cases filed and assigned	965	1,040	1,090	1,090

Goal 2. To represent the State in criminal appeals.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	814	894	900	900
Outcome: Successful cases ¹	674	772	775	775
Percent successful	83%	86%	86%	86%

¹Successful cases included those where the defendant's assertions were rejected entirely or only a part of the case was reversed.

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.50	22.50	22.50
Number of Contractual Positions	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,171,422	2,202,436	2,304,340
02 Technical and Special Fees	58,975	48,573	88,129
04 Travel	3,174	2,300	2,300
08 Contractual Services	15,493	500	500
09 Supplies and Materials	1,291	400	400
13 Fixed Charges	190,613	191,768	191,332
Total Operating Expenses	210,571	194,968	194,532
Total Expenditure	2,440,968	2,445,977	2,587,001
Original General Fund Appropriation	2,430,926	2,454,199	
Transfer of General Fund Appropriation	10,042	-8,222	
Net General Fund Expenditure	2,440,968	2,445,977	2,587,001

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

MISSION

The mission of the Criminal Investigation Division (CID) is to analyze, investigate and prosecute conduct which violates Maryland's criminal statutes, with particular emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses, and multi-county criminal behavior. Our jurisdiction is statewide and our authority to act is at the specific request of the Governor, in accordance with Article 5, Section 3 of the Maryland Constitution.

The Criminal Investigation Division also advises the Attorney General and his constituents on criminal enforcement matters as well as on policy involving crime, criminal justice and law enforcement.

VISION

To identify correctly and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in such a way that not only punishes the wrongdoers, but also deters future criminal conduct and educates the public.

To serve as a meaningful partner with local, State and federal prosecutors and law enforcement agencies, so as to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Criminal Investigation Division matters to include all kinds of white collar and multi-jurisdictional crimes, including but not limited to the subject areas covered in the three following goals (i.e., guns, fraud against the State and vulnerable adult exploitation), but also embezzlement and other business crimes, health care fraud, identity fraud, computer crimes, securities fraud, referrals from State's Attorneys, and consumer fraud.

Objective 1.1 Handle CID matters for most effective investigative and prosecutorial service.

Objective 1.2 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Cases litigated:				
Maryland Court of Special Appeals	1	0	1	1
Maryland Trial Courts	226	89	89	89
Investigations conducted	1,627	2,676	2,676	2,676
Investigations conducted litigation pending	180	184	184	184
Investigations conducted not resulting in cases in litigation	612	2,338	2,338	2,338

Goal 2. Enforce criminal handgun control laws.

Objective 2.1 Identify prosecutable cases and filings of charges.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: The Division tracked the following:				
Referrals	6,202	15,591 ¹	2,000	2,000
Opened for investigation	902	948	948	948
Charged	10	30	30	30
Investigations pending	3	10	10	10
Convictions obtained	14	16	16	16
Case assessment time in weeks for each referral	4	4	4	4
Illegal Firearms Confiscated	475	284	284	284

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Goal 3. Enforce criminal laws relating to fraud against the State.

Objective 3.1 Identify significant instances of fraud against the State by State employees, grantees, citizens and vendors, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: The Division tracked the following:				
Referrals	314	561	561	561
Investigations	157	137	225	225
Litigation Pending	31	116	26	26
Charges Filed	17	21	28	28
Convictions	24	13	13	13
Case Assessment Time in weeks for each referral	4	4	4	4

Goal 4. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Gang Unit, including but not necessarily limited to Murder, Assault in the First Degree, Assault in the Second Degree, Burglary, Robbery, Carjacking, Rape, Distribution and Possession with Intent to Distribute Controlled Dangerous Substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct.

Objective 4.1 Properly identify, evaluate, investigate and, where appropriate, prosecute Gang Unit matters so as to maximize effective and ethical delivery of Unit investigative, criminal justice and prosecutorial services.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: The Division tracked the following:				
Referrals	n/a ²	273	273	273
Investigations	n/a ²	7	15	15
Litigation Pending	n/a ²	3	6	6
Charges Filed	n/a ²	0	6	6
Convictions	n/a ²	0	6	6
Case Assessment Time in weeks for each referral	n/a ²	4	4	4

¹ The large increase is attributable to this year's review and investigation of Maryland Sex Offender Registry, the Parole database, and the Maryland Automated Firearms Services System for persons prohibited from possessing firearms.

² The Attorney General's Gang Unit was established during the 2007 Legislative Session, and was funded for operations October 1, 2007.

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	16.00	16.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,267,838	1,127,301	1,571,742
02 Technical and Special Fees.....	119,147	85,272	88,665
03 Communication.....	2,898		
04 Travel.....	16,642	15,400	7,565
07 Motor Vehicle Operation and Maintenance	831		113
08 Contractual Services.....	6,044	7,807	7,807
09 Supplies and Materials	1,242		
11 Equipment—Additional.....		1,000	1,000
13 Fixed Charges.....	123,391	123,518	123,419
Total Operating Expenses.....	151,048	147,725	139,904
Total Expenditure.....	1,538,033	1,360,298	1,800,311
Original General Fund Appropriation.....	1,373,972	1,276,455	
Transfer of General Fund Appropriation.....	62,773	-3,501	
Net General Fund Expenditure.....	1,436,745	1,272,954	1,711,646
Reimbursable Fund Expenditure	101,288	87,344	88,665
Total Expenditure	1,538,033	1,360,298	1,800,311

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	101,288	87,344	88,665
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OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions (University System of Maryland, Morgan State University, St. Mary's College of Maryland, Baltimore City Community College), as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively

Goal 2. To help ensure consistent advice to clients.

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

Goal 3. Continue to implement new collective bargaining legislation, as clients move from election phase to negotiating phase.

Objective 3.1 Assure the smoothest possible implementation of new collective bargaining legislation, effective fiscal year 2003.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Output: Federal cases	35	19	20	20
State cases	66	81	80	80
Administrative proceedings	130	160	150	150
Advice letters	2,633	2,638	2,640	2,650
Contracts drafted/reviewed	1,136	1,122	1,125	1,125

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	480,238	481,449	513,546
04 Travel	3,330	4,000	4,000
08 Contractual Services	-11,961		
09 Supplies and Materials	1,828	3,000	3,000
13 Fixed Charges	47,404	47,439	47,356
Total Operating Expenses	40,601	54,439	54,356
Total Expenditure	520,839	535,888	567,902
Original General Fund Appropriation	545,577	537,240	
Transfer of General Fund Appropriation	-24,312	-1,352	
Total General Fund Appropriation	521,265	535,888	
Less: General Fund Reversion/Reduction	426		
Net General Fund Expenditure	520,839	535,888	567,902

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Federal Courts:				
U.S. Supreme Court	1	1	1	1
U.S. Court of Appeals	39	55	57	58
U.S. District Court	391	384	380	370
Class Actions	1	1	1	1
State Courts:				
Maryland Court of Appeals	1	0	2	2
Maryland Court of Special Appeals	1	0	2	2
Circuit Courts of Maryland	37	41	40	41
District Courts of Maryland	5	5	4	5
Health Claims Arbitration Office	0	0	0	0
Administrative Hearings	0	0	3	3

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>316,259</u>	<u>213,557</u>	<u>306,994</u>
03 Communication	668		
04 Travel	2,954	1,000	1,000
08 Contractual Services	2,130	200	200
13 Fixed Charges	<u>66,210</u>	<u>66,417</u>	<u>66,351</u>
Total Operating Expenses	<u>71,962</u>	<u>67,617</u>	<u>67,551</u>
Total Expenditure	<u>388,221</u>	<u>281,174</u>	<u>374,545</u>
Original General Fund Appropriation	344,951	283,061	
Transfer of General Fund Appropriation	<u>43,270</u>	<u>-1,887</u>	
Net General Fund Expenditure	<u>388,221</u>	<u>281,174</u>	<u>374,545</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle contract disputes.

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	5.7%	2.6%	20%	20%
Average variance of actual fully litigated case amounts from the most recent case value assessment	10%	0%	20%	20%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,439,407</u>	<u>1,548,708</u>	<u>1,560,189</u>
03 Communication	1,327	1,700	1,700
04 Travel	7,611	7,900	7,900
07 Motor Vehicle Operation and Maintenance	18,710	19,000	19,000
08 Contractual Services	22,211	111,600	111,600
09 Supplies and Materials	22,766	20,400	20,400
11 Equipment—Additional	3,761		
13 Fixed Charges	<u>153,106</u>	<u>157,488</u>	<u>158,117</u>
Total Operating Expenses	<u>229,492</u>	<u>318,088</u>	<u>318,717</u>
Total Expenditure	<u>1,668,899</u>	<u>1,866,796</u>	<u>1,878,906</u>
Reimbursable Fund Expenditure	<u>1,668,899</u>	<u>1,866,796</u>	<u>1,878,906</u>

Reimbursable Fund Income:

H00A01 Department of General Services	326,607	418,023	428,990
J00A01 Department of Transportation	1,034,727	971,738	956,431
R13M00 Morgan State University	9,973	159,012	164,495
R30B22 USM-College Park	<u>297,592</u>	<u>318,023</u>	<u>328,990</u>
Total	<u>1,668,899</u>	<u>1,866,796</u>	<u>1,878,906</u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 In fiscal year 2010, 100 percent of the investigations shall achieve an appropriate disposition.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of complaints: ¹				
Corruption complaints	84	72	40	40
Election law complaints	469	147	150	150
Other complaints	31	13	40	40
Output: Total number of complaints closed ²				
Corruption complaints	63	77	40	40
Election law complaints	317	283	140	140
Other complaints	21	17	30	30

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

Objective 2.1 In fiscal year 2010, 97 percent of corruption complaints shall be closed within the 2-year timely completion rate that has been established.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	100%	100%	97%	97%

¹ Inputs are cases opened in FY 2008.

² Outputs for current fiscal year include cases from prior fiscal years.

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 In fiscal year 2010, 95 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	100%	100%	95%	95%

Objective 2.3 In fiscal year 2010, 97 percent of other complaints shall be closed within the 1-year timely completion rate that has been established.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Efficiency: Percentage of other complaints closed in a timely fashion	100%	100%	97%	97%

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

Objective 3.1 In fiscal year 2010, 88 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of persons charged (not cases)	29	46	20	20
Output: Number of defendants whose cases reached a judicial disposition	35	44	8	8
Outcome: Number of judicial dispositions that attained an appropriate conclusion	35	44	7	7
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	100%	100%	88%	88%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	981,375	1,014,485	960,867
02 Technical and Special Fees	194,468	208,182	167,865
03 Communication	13,298	15,225	14,361
04 Travel	10,795	2,200	2,200
07 Motor Vehicle Operation and Maintenance	15,463	16,880	24,856
08 Contractual Services	31,609	8,900	9,334
09 Supplies and Materials	48,031	16,022	12,935
10 Equipment—Replacement	3,255		
12 Grants, Subsidies and Contributions	-33,466		
13 Fixed Charges	90,921	75,952	81,582
Total Operating Expenses	179,906	135,179	145,268
Total Expenditure	1,355,749	1,357,846	1,274,000
Original General Fund Appropriation	1,182,075	1,282,954	
Transfer of General Fund Appropriation	11,469	-976	
Net General Fund Expenditure	1,193,544	1,281,978	1,274,000
Federal Fund Expenditure	88,317	75,868	
Reimbursable Fund Expenditure	73,888		
Total Expenditure	1,355,749	1,357,846	1,274,000

Federal Fund Income:

AA.C82 Asset Forfeiture Funds	88,317	75,868
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	73,888	
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MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

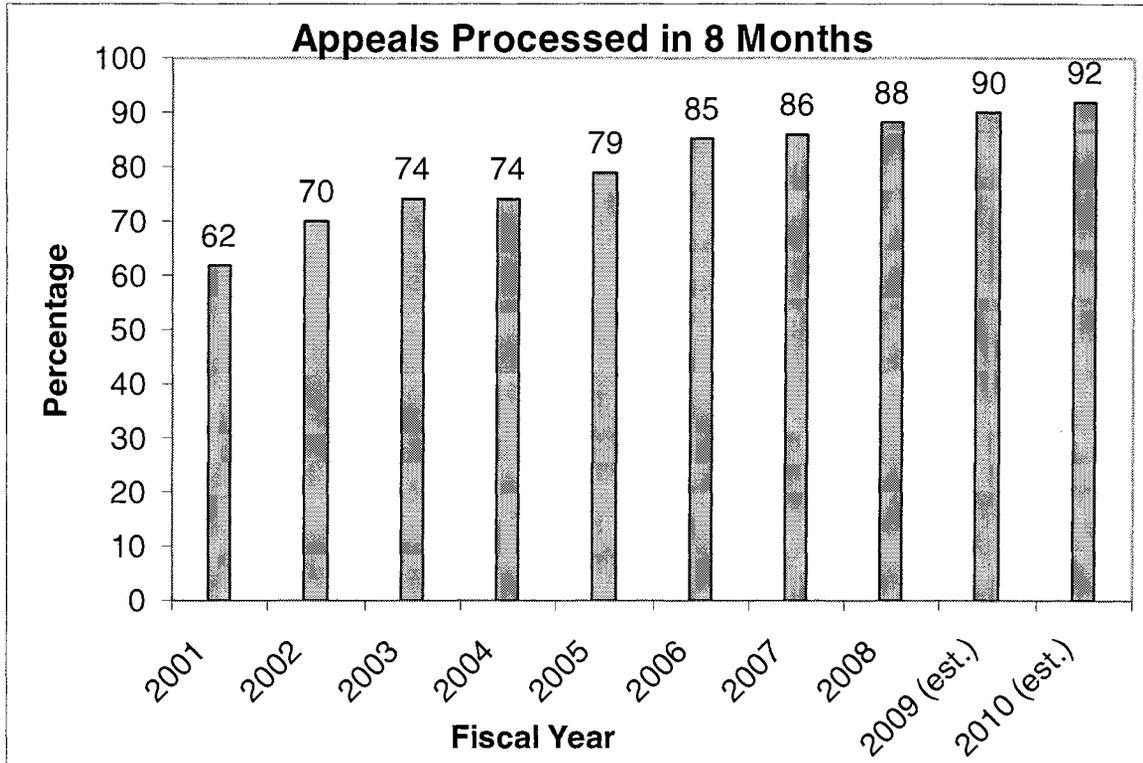
Objective 1.1 For the year 2010 and beyond the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90%.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	775	878	1,050	950
Output: Number of appeals disposed of by the Tax Court	788	825	1,050	950
Quality: Number of efficiency complaints	9	11	10	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months (Tax Court Goal 90%)	86%	88%	90%	92%
Percent of appeals opened and closed within 12 months (Benchmark: 90% within 12 months for non-jury civil trial) ¹	95%	95%	98%	98%
Median time (days) between opening and closing of real property valuation appeals	140	128	120	110
Efficiency: Number of appeals pending at fiscal year end	433	486	486	486
Median time (days) between opening and closing of appeals	152	141	140	135
Clearance rate (number of cases disposed/total filed) (Benchmark: 90%) ¹	102%	94%	100%	100%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For the year 2010 and beyond the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	7	3	5	5
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	30	22	20	20
Percent of affirmations by the Appellate Courts	80%	*	90%	90%

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

MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.60	1.00	.80
01 Salaries, Wages and Fringe Benefits	525,254	576,706	601,467
02 Technical and Special Fees.....	8,696	14,581	10,775
03 Communication.....	8,702	10,690	8,893
04 Travel	2,242	2,455	2,200
08 Contractual Services.....	15,529	16,358	16,080
09 Supplies and Materials	6,111	6,461	6,935
10 Equipment—Replacement	4,669		
13 Fixed Charges.....	1,584	1,505	1,397
Total Operating Expenses.....	38,837	37,469	35,505
Total Expenditure	572,787	628,756	647,747
Original General Fund Appropriation.....	603,673	634,863	
Transfer of General Fund Appropriation.....	9,596	-6,107	
Total General Fund Appropriation.....	613,269	628,756	
Less: General Fund Reversion/Reduction.....	40,482		
Net General Fund Expenditure.....	572,787	628,756	647,747

PUBLIC SERVICE COMMISSION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	17	15	8	8
Output: Number of accident reports investigated	17	15	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

PUBLIC SERVICE COMMISSION

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	269	328	350	350
Output: Number of decisions rendered	649	614	500	500
Number of final judicial decisions resulting in closure	5	4	6	6
Number of judicial reversals or remands	1	1	0	0
Quality: Percent of orders upheld on judicial review	80%	75%	100%	100%

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

	2007	2008	2008	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	355	567	600	600
Output: Number of items completed within 30 days	228	343	480	480
Outcome: Percent of ministerial material matters and staff comments on utility filings completed within 30 days	64.2%	60.5%	80.0%	80.0%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	4,937	5,942	7,000	6,000
Output: Number of complaints resolved within 60 days	3,994	4,316	5,600	4,800
Outcome: Percent of consumer complaints resolved within 60 days	80.9%	72.6%	80%	80%

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	135.00	142.00	142.00
Total Number of Contractual Positions.....	6.00	6.00	6.00
Salaries, Wages and Fringe Benefits.....	10,856,184	12,139,215	12,506,325
Technical and Special Fees.....	295,967	256,017	260,680
Operating Expenses.....	5,087,625	4,763,548	2,094,619
Special Fund Expenditure.....	16,206,875	17,132,780	14,490,751
Federal Fund Expenditure.....	32,901	26,000	370,873
Total Expenditure.....	<u>16,239,776</u>	<u>17,158,780</u>	<u>14,861,624</u>

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	7	8	3	3
Output: Number of rate cases appealed closed	0	0	0	0
Number of rate cases upheld on judicial review	0	0	0	0
Quality: Percent of cases upheld on judicial review	N/A	N/A	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	55.50	64.50	64.50
Number of Contractual Positions.....	3.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	5,174,653	5,653,424	6,145,617
02 Technical and Special Fees.....	179,497	59,292	60,002
03 Communication.....	160,546	169,243	140,031
04 Travel.....	58,935	50,800	59,950
07 Motor Vehicle Operation and Maintenance	82,523	81,662	95,952
08 Contractual Services.....	3,225,417	2,946,853	218,876
09 Supplies and Materials.....	100,333	54,900	80,544
10 Equipment—Replacement.....	17,695	27,535	30,675
11 Equipment—Additional.....	142,900		
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges.....	780,757	837,646	878,147
Total Operating Expenses.....	4,650,534	4,250,067	1,585,603
Total Expenditure.....	10,004,684	9,962,783	7,791,222
Special Fund Expenditure.....	10,004,684	9,962,783	7,733,743
Federal Fund Expenditure.....			57,479
Total Expenditure.....	10,004,684	9,962,783	7,791,222
Special Fund Income:			
C90303 Public Utility Regulation Fund	10,004,684	9,962,783	7,733,743
Federal Fund Income:			
20.700 Pipeline Safety.....			57,479

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that telecommunications companies provide reliable services.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Service quality measures submitted by major carriers	44	44	44	44
Outcome: Percent of time that major carriers report meeting service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones	91%	86%	95%	95%

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

Objective 2.1 Maintain a 10 percent competitor market share.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	16%	15%	15%	15%

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

Objective 3.1 Annually reduce the time to process applications.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	26	9	10	10
Outcome: Average time to process telecommunications company applications (days)	49	117	50	50

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>454,593</u>	<u>538,739</u>	<u>520,848</u>
04 Travel	371	5,425	5,425
10 Equipment—Replacement		800	
13 Fixed Charges	<u>875</u>		
Total Operating Expenses	<u>1,246</u>	<u>6,225</u>	<u>5,425</u>
Total Expenditure	<u>455,839</u>	<u>544,964</u>	<u>526,273</u>
Special Fund Expenditure	<u>455,839</u>	<u>544,964</u>	<u>526,273</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>455,839</u>	<u>544,964</u>	<u>526,273</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	17	15	8	8
Output: Number of accident reports investigated	17	15	8	8
Outcome: Number of accidents attributed to violations of Commission regulations	0	0	0	0

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	4	2	2
Output: Interruption reports evaluated	4	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	4	2	2
Output: Interruption reports analyzed	4	4	2	2
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>1,098,503</u>	<u>1,175,216</u>	<u>1,202,572</u>
03 Communication.....	3,967	360	360
04 Travel.....	26,766	27,300	27,300
07 Motor Vehicle Operation and Maintenance	23,850	15,435	14,941
08 Contractual Services.....	32,901	26,000	26,000
09 Supplies and Materials	33	950	950
10 Equipment—Replacement.....	495	1,000	1,000
11 Equipment—Additional.....	2,999		
13 Fixed Charges.....	<u>317</u>	<u>820</u>	<u>820</u>
Total Operating Expenses.....	<u>91,328</u>	<u>71,865</u>	<u>71,371</u>
Total Expenditure	<u>1,189,831</u>	<u>1,247,081</u>	<u>1,273,943</u>
Special Fund Expenditure.....	1,156,930	1,221,081	960,549
Federal Fund Expenditure.....	<u>32,901</u>	<u>26,000</u>	<u>313,394</u>
Total Expenditure	<u>1,189,831</u>	<u>1,247,081</u>	<u>1,273,943</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,156,930</u>	<u>1,221,081</u>	<u>960,549</u>
Federal Fund Income:			
20.700 Pipeline Safety	<u>32,901</u>	<u>26,000</u>	<u>313,394</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	78	98	84	86
Quality: Percent of bucksheets and studies completed on time	94%	97%	95%	95%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases assigned to Accounting Investigations Division	24	24	22	22
Quality: Percent of cases processed on time	100%	100%	100%	100%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fuel adjustment filings assigned to Accounting Investigations Division	99	99	99	99
Quality: Percent of fuel adjustment filings processed on time	100%	100%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>454,135</u>	<u>565,586</u>	<u>621,445</u>
04 Travel	2,433	7,650	7,650
08 Contractual Services	12		
10 Equipment—Replacement		600	
13 Fixed Charges		219	219
Total Operating Expenses	<u>2,445</u>	<u>8,469</u>	<u>7,869</u>
Total Expenditure	<u>456,580</u>	<u>574,055</u>	<u>629,314</u>
Special Fund Expenditure	<u>456,580</u>	<u>574,055</u>	<u>629,314</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>456,580</u>	<u>574,055</u>	<u>629,314</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of taxicabs regulated	1,471	1,476*	1,476*	1,476*
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,555	3,068	3,300	3,300
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,252	2,390	2,250	2,250
Output: Number of safety inspections of taxicabs by Commission inspectors	1,672	1,736	1,476	1,476
Number of safety inspections of taxicabs by authorized Maryland inspection stations	1,569	1,616	1,476	1,476
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,377	7,035	7,800	7,800
Number of safety inspections of passenger-for-hire vehicles by authorized Maryland inspection stations	2,883	2,958	3,300	3,300
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.7:1	1.9:1	2:1	2:1
Outcome: Number of reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

Note: * The number of regulated taxicabs increased by five to 1,476 in fiscal year 2008 when the Commission approved a request for five additional permits in Hagerstown.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	124	101	45	45
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	75	70	100	100
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	8%	6.8%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	1.3%	1.3%	1.7%	1.7%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,672	1,702	1,700	1,700
Number of passenger-for-hire drivers licensed	5,998	5,992	6,000	6,000
Output: Number of taxicab driver's licenses suspended or revoked	147	97	85	85
Number of passenger-for-hire driver's licenses suspended or revoked	36	126	120	120
Quality: Percent of taxi driver's licenses suspended or revoked	8.8%	5.7%	5.0%	5.0%
Percent of passenger for-hire drivers licenses suspended or revoked	0.6%	2.1%	2.0%	2.0%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	169	142	145	145
Number of passenger-for-hire complaints received	45	58	100	100
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	45%	62%	90%	90%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	71%	81%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	3.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,143,594	1,170,668	1,195,119
02 Technical and Special Fees.....	116,470	196,725	200,678
03 Communication.....	1,759	2,436	2,436
04 Travel.....	4,502	3,900	3,900
07 Motor Vehicle Operation and Maintenance	67,582	30,291	29,550
08 Contractual Services.....	631	7,000	7,000
09 Supplies and Materials	2,792	2,400	2,400
10 Equipment—Replacement.....		500	
13 Fixed Charges.....		310	310
Total Operating Expenses.....	<u>77,266</u>	<u>46,837</u>	<u>45,596</u>
Total Expenditure	<u>1,337,330</u>	<u>1,414,230</u>	<u>1,441,393</u>
Special Fund Expenditure.....	<u>1,337,330</u>	<u>1,414,230</u>	<u>1,441,393</u>
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	165,672	196,725	200,678
C90303 Public Utility Regulation Fund	1,171,658	1,217,505	1,240,715
Total	<u>1,337,330</u>	<u>1,414,230</u>	<u>1,441,393</u>

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

PROGRAM DESCRIPTION

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

Performance measures are not used for this program.

PUBLIC SERVICE COMMISSION

C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	245,913	343,280	343,280
Total Operating Expenses.....	<u>245,913</u>	<u>343,280</u>	<u>343,280</u>
Total Expenditure.....	<u>245,913</u>	<u>343,280</u>	<u>343,280</u>
Special Fund Expenditure.....	<u>245,913</u>	<u>343,280</u>	<u>343,280</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund.....	<u>245,913</u>	<u>343,280</u>	<u>343,280</u>

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	67	136	90	90
Quality: Percent of bucksheet comments requiring no revisions	89%	50%	95%	95%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	300	300	300	300
Quality: Percent of information requests and complaints answered within three days	95%	95%	95%	95%

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>537,747</u>	<u>743,025</u>	<u>633,468</u>
04 Travel	6,122	5,325	5,325
10 Equipment—Replacement		200	
13 Fixed Charges	<u>2,150</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses	<u>8,272</u>	<u>11,475</u>	<u>11,275</u>
Total Expenditure	<u>546,019</u>	<u>754,500</u>	<u>644,743</u>
Special Fund Expenditure	<u>546,019</u>	<u>754,500</u>	<u>644,743</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>546,019</u>	<u>754,500</u>	<u>644,743</u>

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	¹ 2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	246	317	300	300
Number of decisions rendered	229	276	300	300
Quality: Percent of decisions remanded by the Commission for further proceedings	1.0%	0.3%	1.5%	1.5%
Percent of decisions reversed by the Commission	1.0%	1.4%	1.5%	1.5%

Goal 2. Render timely decisions for utility cases.

Objective 2.1 Annually 80 percent of contested case decisions (not including transportation matters) will be issued within 60 days of close of record.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	40	37	35	35
Number of decisions rendered	34	41	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	91%	76%	86%	86%

¹ Procedures instituted in 2006 to improve efficiency require transportation carriers to affirmatively request hearings on disciplinary citations rather than automatic setting of hearings. This has significantly reduced the number of transportation cases delegated for hearing and decisions rendered.

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION (Continued)

Goal 3. Render expeditious decisions in transportation cases

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	132	183	180	180
Number of taxicab decisions	63	52	85	85
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	89%	78%	90%	90%
Percent of taxicab decisions filed within 30 days of the close of record	84%	83%	90%	90%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	<u>771,804</u>	<u>787,115</u>	<u>803,318</u>
03 Communication.....	327		
04 Travel.....	887	6,700	6,700
08 Contractual Services		700	700
10 Equipment—Replacement		300	
13 Fixed Charges.....	<u>189</u>		
Total Operating Expenses.....	<u>1,403</u>	<u>7,700</u>	<u>7,400</u>
Total Expenditure	<u>773,207</u>	<u>794,815</u>	<u>810,718</u>
Special Fund Expenditure.....	<u>773,207</u>	<u>794,815</u>	<u>810,718</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>773,207</u>	<u>794,815</u>	<u>810,718</u>

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

PROGRAM DESCRIPTION

The Staff Attorney program provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of completed reviews	895	1,272	1,225	1,225
Output: Number of items adopted by Executive Director without substantive correction	896	1,270	1,225	1,225
Quality: Percent of items returned by Executive Director without substantive correction	99%	99%	100%	100%

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	<u>727,213</u>	<u>934,928</u>	<u>851,527</u>
04 Travel	3,631	3,300	3,300
10 Equipment—Replacement		300	
13 Fixed Charges	<u>358</u>	<u>150</u>	<u>150</u>
Total Operating Expenses	<u>3,989</u>	<u>3,750</u>	<u>3,450</u>
Total Expenditure	<u>731,202</u>	<u>938,678</u>	<u>854,977</u>
Special Fund Expenditure	<u>731,202</u>	<u>938,678</u>	<u>854,977</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>731,202</u>	<u>938,678</u>	<u>854,977</u>

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

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

MISSION

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. We accomplish this by reviewing electric and natural gas license applications, by monitoring electric, gas and renewable resource suppliers, participating in PJM and FERC stakeholder activities, and by developing an annual Ten-Year Plan and a biennial Electric Supply Adequacy Report.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports: the annual *Ten-Year Plan of Electric Companies in Maryland* that is forwarded to Maryland Department of Natural Resources (DNR) and the biennial *Electric Supply Adequacy Report* that is forwarded to the General Assembly.

Objective 1.1 Annually, there will be no more than two revisions required in the draft version of the Ten-Year Plan and the final version will be prepared for timely submission to DNR.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Ten-Year Plan</i> submitted by Dec. 31 to DNR	Yes	No	Yes	Yes
Quality: Number of revisions needed in the draft version of the <i>Ten-Year Plan</i>	0	2	1	1

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>493,942</u>	<u>570,514</u>	<u>532,411</u>
04 Travel	4,455	13,200	13,200
09 Supplies and Materials	774		
10 Equipment—Replacement		530	
13 Fixed Charges		<u>150</u>	<u>150</u>
Total Operating Expenses	<u>5,229</u>	<u>13,880</u>	<u>13,350</u>
Total Expenditure	<u>499,171</u>	<u>584,394</u>	<u>545,761</u>
Special Fund Expenditure	<u>499,171</u>	<u>584,394</u>	<u>545,761</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>499,171</u>	<u>584,394</u>	<u>545,761</u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009 ¹	2010 ¹
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated	0	0	1	1
Cases before FERC in which OPC has participated	17	25	20	20
Telecommunications cases before PSC in which OPC has participated	8	10	9	9
Energy, water and other cases before PSC in which OPC has participated	72	84	85	85
Cases in Federal and State circuit or appellate courts in which OPC has participated	4	8	5	5
Outcome: Favorable ² decisions by FCC	0	0	1	1
Favorable decisions by FERC	1	6	6	6
Favorable decisions by PSC	60	54	60	60
Favorable decisions by Federal or State circuit or appellate courts	0	1	3	3

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

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

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION (Continued)

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

	2007	2008	2009	2010
Performance Measures⁴	Actual	Actual	Estimated	Estimated
Output: Regulatory matters before the FCC in which OPC has participated	0	0	0	0
Regulatory matters before FERC in which OPC has participated	2	1 ⁵	1	1
Regulatory matters before the PSC in which OPC has participated	17	14	14	14
Outcome: Favorable resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters	0	0	0	0
Favorable resolutions in PSC matters	15	11	11	11

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumer calls for assistance or information to OPC ⁶	1,261	1,241	1,600	1,600
Number of the consumer calls that concerned complaints and utility terminations	1,255	1,186	1,500	1,500
Outcome: Number of complaints and terminations resolved successfully ⁷	906	279	600	700
Number of calls resulting with referrals to alternative resources ⁸	334	907	900	800

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Community appearances for outreach and education	31	46	35	35
Outreach through publications	*	964	1,012	1,063
Outreach through website visitors	*	158,774	166,713	175,049

Note: * Data not available.

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

⁴ As to Performance Measures Outputs and Outcomes for Objective 1.2 please see footnote Number 1.

⁵ FERC instituted fewer rulemaking proceedings impacting residential customers during the fiscal year.

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

⁷ Success can mean one or a combination of these factors: complaint resolved, termination avoided, consumer returned to service, credit given, resources obtained, service problem fixed. The list is not exclusive as consumers' problems can be quite varied. Personnel challenges affected the number of complaints and terminations resolved successfully in fiscal year 2008.

⁸ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,586,292</u>	<u>1,931,616</u>	<u>1,935,307</u>
02 Technical and Special Fees	<u>1,168,328</u>	<u>690,858</u>	<u>588,933</u>
03 Communication	49,206	35,166	30,956
04 Travel	15,335	6,402	12,500
07 Motor Vehicle Operation and Maintenance	15,660	11,800	11,800
08 Contractual Services	28,636	16,858	26,300
09 Supplies and Materials	39,128	37,928	50,000
12 Grants, Subsidies and Contributions		7,017	5,000
13 Fixed Charges	<u>121,801</u>	<u>111,578</u>	<u>130,385</u>
Total Operating Expenses	<u>269,766</u>	<u>226,749</u>	<u>266,941</u>
Total Expenditure	<u>3,024,386</u>	<u>2,849,223</u>	<u>2,791,181</u>
Special Fund Expenditure	<u>3,024,386</u>	<u>2,849,223</u>	<u>2,791,181</u>
Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,024,386</u>	<u>2,849,223</u>	<u>2,791,181</u>

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	24,268	24,951	25,630	26,310
Number of cases resolved	1,041	1,037	1,125	1,125
Dollar amount of assessments collected	\$21,800,570	\$23,323,921	\$23,500,000	\$24,000,000
Interest on fund balance	<u>2,984,223</u>	<u>2,826,474</u>	<u>2,900,000</u>	<u>3,000,000</u>
Total collections	\$24,784,793	\$26,150,395	\$26,400,000	\$27,000,000
Benefits paid	\$18,506,346	\$20,798,986	\$21,800,000	\$22,300,000
Agency operating expenditures	<u>1,874,172</u>	<u>1,829,157</u>	<u>1,944,684</u>	<u>2,022,489</u>
Total expenditures	\$20,380,518	\$22,628,143	\$23,744,684	\$24,322,489
Quality: Ratio of total Fund expenditures to total collections for the year	0.822:1	0.865:1	0.899:1	0.901:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	17.60	17.60	17.60
01 Salaries, Wages and Fringe Benefits	<u>1,379,481</u>	<u>1,467,694</u>	<u>1,560,451</u>
02 Technical and Special Fees	<u>252,348</u>	<u>260,000</u>	<u>252,355</u>
03 Communication	23,025	23,500	27,861
04 Travel	22,888	24,000	22,000
08 Contractual Services	28,964	43,223	36,023
09 Supplies and Materials	17,950	22,000	19,300
10 Equipment—Replacement	888		
12 Grants, Subsidies and Contributions	33,930	33,930	33,930
13 Fixed Charges	<u>69,683</u>	<u>70,337</u>	<u>70,569</u>
Total Operating Expenses	<u>197,328</u>	<u>216,990</u>	<u>209,683</u>
Total Expenditure	<u>1,829,157</u>	<u>1,944,684</u>	<u>2,022,489</u>
Special Fund Expenditure	1,769,157	1,884,684	1,962,489
Reimbursable Fund Expenditure	60,000	60,000	60,000
Total Expenditure	<u>1,829,157</u>	<u>1,944,684</u>	<u>2,022,489</u>
 Special Fund Income:			
C94301 Subsequent Injury Fund	<u>1,769,157</u>	<u>1,884,684</u>	<u>1,962,489</u>
 Reimbursable Fund Income:			
C96J00 Uninsured Employers' Fund	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

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

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

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: New cases	852	732	950	1,000
Output: Investigations	1,392	1,029	1,100	1,200
Number of cases resolved	1,060	883	950	950
Number of benefit payments made	3,398	3,274	3,500	3,600
Value of compensation and medical payments made*	\$6,103,608	\$6,123,976	\$6,225,000	\$6,275,000
Agency operating expenditures	<u>1,075,909</u>	<u>1,038,695</u>	<u>1,083,479</u>	<u>1,177,000</u>
Total expenditures	\$7,179,517	\$7,162,671	\$7,308,479	\$7,452,000
Assessments on permanency awards (1%)	\$6,687,851	\$5,846,922	\$3,850,000	\$4,200,000
Non-certification penalty	36,430	2,892	12,000	15,000
Fines and penalty assessments for being uninsured	139,976	186,830	150,000	150,000
Interest on fund balance	670,376	621,241	625,000	640,000
Recovery of benefits	217,192	273,836	329,000	384,000
Central Collections Unit collections	<u>252,074</u>	<u>114,281</u>	<u>150,000</u>	<u>175,000</u>
Total collections	\$8,003,899	\$7,046,002	\$5,116,000	\$5,564,000
Quality: Ratio of total Fund expenditures to collections for the year	0.897:1	1.017:1	1.429:1	1.339:1

Note: * Includes compensation to Bethlehem Steel claimants following exhaustion of payments under their self-insurance bond. After reviewing the IWIF reserves on remaining Bethlehem Steel claims and the UEF fund balance, the UEF board determined that the Fund balance was adequate to meet anticipated losses. Thus the assessment rate on awards was decreased from 2% to 1% in February 2008.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>886,412</u>	<u>917,141</u>	<u>910,920</u>
02 Technical and Special Fees	<u>31</u>	<u>3,500</u>	<u>6,000</u>
03 Communication	12,709	14,350	15,000
04 Travel	6,846	8,750	9,000
07 Motor Vehicle Operation and Maintenance			4,000
08 Contractual Services	9,935	9,700	12,950
09 Supplies and Materials	5,399	6,450	11,250
10 Equipment—Replacement	3,218	6,783	25,000
12 Grants, Subsidies and Contributions	77,218	77,218	77,218
13 Fixed Charges	<u>39,613</u>	<u>39,587</u>	<u>39,088</u>
Total Operating Expenses	<u>154,938</u>	<u>162,838</u>	<u>193,506</u>
Total Expenditure	<u>1,041,381</u>	<u>1,083,479</u>	<u>1,110,426</u>
Special Fund Expenditure	<u>1,041,381</u>	<u>1,083,479</u>	<u>1,110,426</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,041,381</u>	<u>1,083,479</u>	<u>1,110,426</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 90 percent or more of non-permanency hearings will be set within 60 days of the date when issues are filed.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set	14,892	16,520	16,550	16,550
Quality: Percent of non-permanency hearings set within 60 days	98%	98%	98%	98%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	16,525	17,074	17,075	17,075
Quality: Percent of Orders issued within 30 days of hearing	96%	97%	97%	97%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of incoming telephone calls	*	34,267	34,000	34,000
Outcome: Percent of calls answered within one minute	*	*	93%	98%

	2007	2008	2009	2010
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	24,924	24,054	24,000	24,000
Employer's first report of injury filed	111,515	111,984	112,000	112,000
Number of cases referred for support services	4,144	4,304	4,300	4,300
For vocational rehabilitation services	1,304	1,211	1,200	1,200
For medical case management	2,840	3,093	3,100	3,100
Output: Hearings set during period	43,765	45,717	45,500	45,500
Outcome: Compromise agreements processed	7,947	7,683	7,600	7,600
Cases appealed to courts	1,793	1,998	2,010	2,010
Injured workers returning to employment following rehabilitation	1,784	2,057	2,060	2,060

Note: * New measurements for which data is not available.

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
2004	\$88,194,440,535	\$20,220,648	\$7,766,246	0.229
2005	\$104,663,366,728	\$21,526,536	\$8,440,357	0.206
2006	\$94,559,745,432	\$19,326,093	\$8,211,889	0.204
2007	\$100,620,077,256	\$22,015,313	\$8,801,072	0.219
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	124.00	124.00	124.00
Number of Contractual Positions	8.97	12.25	11.25
01 Salaries, Wages and Fringe Benefits	8,936,191	9,427,248	9,753,923
02 Technical and Special Fees	674,712	790,599	668,699
03 Communication.....	562,367	551,907	505,871
04 Travel.....	141,487	122,494	121,204
06 Fuel and Utilities.....	132,748	82,254	85,200
07 Motor Vehicle Operation and Maintenance	91,744	88,806	89,921
08 Contractual Services	846,529	884,666	902,723
09 Supplies and Materials	148,001	130,294	139,012
10 Equipment—Replacement.....	28,486		
11 Equipment—Additional.....	32,361		
12 Grants, Subsidies and Contributions.....	52,387	52,387	52,387
13 Fixed Charges.....	1,606,684	1,586,031	1,625,179
14 Land and Structures.....	63,715		
Total Operating Expenses.....	3,706,509	3,498,839	3,521,497
Total Expenditure	13,317,412	13,716,686	13,944,119
Special Fund Expenditure.....	13,287,258	13,686,532	13,913,965
Reimbursable Fund Expenditure	30,154	30,154	30,154
Total Expenditure	13,317,412	13,716,686	13,944,119

Special Fund Income:

C98330 Self-Insurer Assessment.....	164,500	180,000	180,000
C98331 Sale of Publications and Photocopies	36,061	50,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners.....	44,921	45,000	45,000
C98333 Maintenance Assessment.....	12,535,924	12,961,532	13,198,965
C98334 Interest Earnings	505,852	450,000	450,000
Total	13,287,258	13,686,532	13,913,965

Reimbursable Fund Income:

C94I00 Subsequent Injury Fund	21,930	21,930	21,930
C96J00 Uninsured Employers' Fund	8,224	8,224	8,224
Total	30,154	30,154	30,154

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c00a000 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	172,352	1.00	181,352	1.00	181,352	
judge court of appeals	6.00	688,052	6.00	974,112	6.00	974,112	
judiciary employee exempt	51.00	2,919,042	55.00	3,403,832	55.00	3,472,838	
state reporter judiciary	.00	0	1.00	95,460	1.00	98,393	
judiciary employee non-exempt	23.00	688,658	19.00	846,658	19.00	871,432	
TOTAL c00a0001*	81.00	4,468,104	82.00	5,501,414	82.00	5,598,127	

c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	145,173	1.00	152,552	1.00	152,552	
judge court of special appeals	12.00	1,544,857	12.00	1,794,624	12.00	1,794,624	
judiciary employee exempt	54.50	2,705,440	53.50	3,066,084	53.50	3,114,560	
judiciary employee non-exempt	13.00	552,651	13.00	580,530	13.00	599,314	
TOTAL c00a0002*	80.50	4,948,121	79.50	5,593,790	79.50	5,661,050	

c00a0003 Circuit Court Judges							
judge circuit ct	153.00	19,982,258	153.00	21,473,856	153.00	21,473,856	
judiciary employee exempt	221.00	10,014,061	221.00	13,428,018	221.00	13,628,981	
TOTAL c00a0003*	374.00	29,996,319	374.00	34,901,874	374.00	35,102,837	

c00a0004 District Court							
judiciary employee exempt	284.00	17,383,805	303.00	17,638,744	318.00	18,705,387	New
judiciary employee non-exempt	959.00	32,308,611	977.00	37,768,913	987.00	39,233,565	New
chf judge dist court of md	1.00	142,052	1.00	149,552	1.00	149,552	
judge district court	111.00	12,669,841	111.00	14,124,972	111.00	14,124,972	
maif attorney iv	.00	516	.00	0	.00	0	
mfca project dev officer	.00	9,735	.00	0	.00	0	
TOTAL c00a0004*	1,355.00	62,514,560	1,392.00	69,682,181	1,417.00	72,213,476	

c00a0006 Administrative Office of the Courts							
judiciary employee exempt	48.00	3,242,163	58.00	4,200,113	58.50	4,337,130	New
judiciary employee non-exempt	57.75	2,181,425	59.25	2,563,866	62.25	2,721,107	New
TOTAL c00a0006*	105.75	5,423,588	117.25	6,763,979	120.75	7,058,237	

c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	802,574	12.75	1,002,731	12.75	1,027,784	
judiciary employee non-exempt	8.00	372,058	9.00	399,133	9.00	411,740	
state reporter judiciary	1.00	0	.00	0	.00	0	
TOTAL c00a0007*	21.75	1,174,632	21.75	1,401,864	21.75	1,439,524	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	7.00	446,898	8.00	533,584	8.00	548,087	
judiciary employee non-exempt	5.00	226,262	5.00	237,207	5.00	243,916	

TOTAL c00a0008*	12.00	673,160	13.00	770,791	13.00	792,003	
c00a0009 Judicial Information Systems							
judiciary employee exempt	79.50	4,963,578	77.50	6,120,387	77.50	6,267,898	
judiciary employee non-exempt	47.25	2,081,057	48.25	2,296,625	48.25	2,363,343	

TOTAL c00a0009*	126.75	7,044,635	125.75	8,417,012	125.75	8,631,241	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	492,510	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	5.00	483,760	5.00	483,750	5.00	483,750	
judiciary clerk of court ii	7.00	669,214	7.00	670,350	7.00	670,350	
judiciary clerk of court i	7.00	638,644	7.00	648,200	7.00	648,200	
judiciary employee exempt	74.50	4,515,387	78.50	5,041,551	78.50	5,181,485	
judiciary employee non-exempt	1,232.00	41,789,726	1,248.50	47,477,913	1,262.50	49,334,459	New
obs-cir ct emp intermittent	.00	11,786	.00	0	.00	0	

TOTAL c00a0010*	1,330.50	48,601,027	1,351.00	54,814,264	1,365.00	56,810,744	
c00a0011 Family Law Division							
judiciary employee non-exempt	3.00	68,850	2.00	78,047	3.00	110,544	New
judiciary employee exempt	8.00	533,373	11.00	737,645	11.00	758,476	

TOTAL c00a0011*	11.00	602,223	13.00	815,692	14.00	869,020	
TOTAL c00a00 **	3,498.25	165,446,369	3,569.25	188,662,861	3,612.75	194,176,259	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	128,245	1.00	140,352	1.00	140,352	
dep pub defender	1.00	127,565	1.00	134,243	1.00	130,229	
exec vi	1.00	103,463	1.00	108,683	1.00	105,624	
prgm mgr senior iii	1.00	108,904	1.00	113,327	1.00	113,327	
fiscal services admin iv	1.00	72,797	1.00	77,241	1.00	77,976	
personnel administrator iii	1.00	67,701	1.00	70,455	1.00	71,136	
prgm mgr i	1.00	61,532	1.00	64,031	1.00	64,648	
asst pub defender hq supv	3.00	416,450	5.00	506,951	5.00	509,827	
asst pub defender hq ld	2.00	110,414	1.00	99,457	1.00	99,457	
asst pub defender supv	4.00	311,072	3.00	297,432	2.00	198,924	Abolish
asst pub defender iii	4.00	414,937	5.00	433,237	5.00	434,941	
asst pub defender ii	2.00	155,335	2.00	122,198	2.00	122,198	
accountant manager ii	1.00	38,961	1.00	78,832	1.00	78,832	
asst pub defender i	.00	0	1.00	54,977	1.00	54,977	
computer network spec mgr	1.00	75,065	1.00	78,096	1.00	78,840	
computer network spec supr	1.00	72,398	1.00	75,320	1.00	75,320	
fiscal services admin i	1.00	34,036	.00	0	.00	0	
administrator ii	1.00	56,656	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	58,853	1.00	61,239	1.00	61,239	
computer network spec i	6.00	309,364	6.00	321,878	6.00	323,906	
dp programmer analyst i	.00	0	.00	0	.00	0	
personnel officer iii	1.00	117,276	2.00	118,657	2.00	119,225	
admin officer iii	1.00	53,688	1.00	55,859	1.00	55,859	
personnel officer ii	1.00	440	.00	0	.00	0	
accountant i	1.00	37,505	1.00	39,696	1.00	40,426	
admin officer ii	1.00	51,285	1.00	53,359	1.00	53,359	
admin officer i	2.00	75,137	2.00	91,739	2.00	92,203	
obs-personnel specialist iii	1.00	43,018	1.00	44,731	1.00	44,731	
admin spec iii	3.00	112,595	2.00	74,880	2.00	74,880	
agency buyer ii	1.00	31,096	1.00	43,251	1.00	43,251	
agency buyer i	1.00	12,278	.00	0	.00	0	
fiscal accounts technician supv	2.00	93,915	2.00	97,701	2.00	98,165	
paralegal ii	1.00	38,727	1.00	40,878	1.00	41,255	
personnel associate iii	1.00	43,882	1.00	45,634	1.00	46,059	
fiscal accounts technician ii	1.00	37,969	1.00	39,473	1.00	39,473	
personnel associate ii	1.00	64,050	2.00	94,407	2.00	94,624	
paralegal i	.00	23,111	1.00	37,101	1.00	37,101	
personnel associate i	1.00	38,767	2.00	65,490	2.00	65,490	
personnel clerk	3.00	72,568	1.00	26,783	1.00	26,783	
exec assoc iii	1.00	64,129	1.00	66,735	1.00	67,380	
exec assoc ii	1.00	51,691	1.00	53,780	1.00	53,780	
office secy iii	1.00	8,094	1.00	36,769	1.00	37,105	
fiscal accounts clerk ii	1.00	58,265	2.00	67,314	2.00	67,314	
office secy ii	1.00	36,737	2.00	67,698	2.00	67,988	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
buyers clerk	.00	21,086	1.00	30,826	1.00	31,102	
office services clerk	1.00	33,308	1.00	34,619	1.00	34,619	
fiscal accounts clerk i	1.00	9,758	.00	0	.00	0	
office clerk ii	3.00	48,915	1.00	24,209	1.00	24,630	
TOTAL c80b0001*	67.00	4,003,038	67.00	4,248,487	66.00	4,157,504	
c80b0002 District Operations							
prgm mgr senior iv	2.00	219,722	2.00	228,650	2.00	228,650	
prgm mgr senior iii	2.00	217,809	2.00	226,654	2.00	226,654	
dist pub def baltimore city	1.00	116,076	1.00	116,173	1.00	116,173	
dist pub def metropolitan	6.00	677,418	6.00	726,504	6.00	728,805	
dist pub defender	5.00	513,216	5.00	531,083	5.00	532,322	
asst district pub defender	11.00	1,072,163	11.00	1,130,556	11.00	1,131,571	
asst pub defender hq supv	8.00	766,476	8.00	830,313	8.00	834,257	
asst pub defender supv	52.00	4,604,549	51.00	4,843,369	48.00	4,635,724	Abolish
asst pub defender iii	163.50	13,595,258	173.50	14,661,864	169.50	14,393,105	Abolish
asst pub defender ii	108.50	8,079,179	130.50	9,176,633	121.50	8,643,564	Abolish
asst pub defender i	136.00	5,712,973	99.00	5,630,282	93.00	5,337,289	Abolish
it systems technical spec	1.00	69,674	1.00	72,505	1.00	72,505	
social work manager, criminal j	2.00	98,161	2.00	118,095	2.00	118,095	
social work supv, criminal just	1.00	61,106	1.00	60,083	1.00	60,083	
social worker adv, criminal jus	1.00	55,064	1.00	57,295	1.00	57,845	
social worker ii, criminal just	11.00	586,084	13.00	703,054	13.00	707,142	
admin officer iii	1.00	53,181	1.00	55,334	1.00	55,865	
social worker i, criminal justi	15.50	621,248	16.50	749,101	16.50	753,715	
admin officer ii	1.00	46,235	1.00	48,091	1.00	48,549	
casework specialist criminal ju	4.00	17,335	2.00	72,560	2.00	72,560	
casework specialist family serv	1.00	46,664	1.00	48,543	1.00	48,543	
admin officer i	18.00	765,516	18.00	825,733	18.00	828,493	
pub defender intake supervisor	18.00	547,784	16.00	638,915	16.00	641,341	
admin spec ii	2.00	66,029	1.00	42,079	1.00	42,469	
pub defender invest ii	3.00	142,097	4.00	155,756	4.00	156,895	
pub defender invest iii	28.50	986,674	25.50	1,100,161	25.50	1,104,280	
pub defender invest i	1.00	266	.00	0	.00	0	
paralegal ii	14.50	692,844	20.50	873,815	20.50	876,946	
paralegal i	25.00	624,757	15.00	530,413	15.00	532,983	
pub defender intake spec ii	51.00	1,605,772	59.00	2,027,952	59.00	2,034,853	
pub defender intake spec i	11.50	258,239	23.50	679,369	23.50	680,865	
admin aide	19.00	772,185	21.00	856,299	21.00	858,697	
office supervisor	1.00	41,979	1.00	43,652	1.00	44,057	
legal secretary	1.00	52,017	1.00	40,630	1.00	40,630	
office secy iii	53.50	2,026,888	59.50	2,205,727	59.50	2,216,782	
office secy ii	12.00	245,049	8.00	255,728	8.00	257,393	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c80b0002 District Operations							
office services clerk lead	4.00	128,477	4.00	135,298	4.00	135,588	
office secy i	8.50	153,339	5.50	159,653	5.50	161,187	
office services clerk	6.00	252,050	11.00	350,769	11.00	352,171	
office clerk ii	43.00	970,246	15.00	418,701	15.00	420,284	
office clerk i	7.00	122,101	3.00	73,903	3.00	74,688	
TOTAL c80b0002*	861.00	47,683,900	840.00	51,501,295	818.00	50,263,618	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	107,818	1.00	121,005	1.00	121,005	
chf inmate services pub def	1.00	114,067	1.00	118,704	1.00	118,704	
asst pub defender hq supv	2.00	183,093	2.00	189,064	2.00	189,064	
asst pub defender supv	4.00	539,402	6.00	575,461	6.00	576,355	
asst pub defender iii	9.50	769,452	10.50	898,591	10.50	902,403	
asst pub defender ii	6.00	463,030	8.00	541,389	8.00	546,540	
asst pub defender i	14.00	930,951	15.00	901,932	15.00	908,209	
admin officer i	1.00	46,739	1.00	48,621	1.00	49,085	
pub defender invest iii	1.00	40,469	1.00	44,801	1.00	45,218	
paralegal ii	1.00	52,232	2.00	91,689	2.00	92,114	
pub defender intake spec i	.00	4,160	1.00	30,552	1.00	30,552	
admin aide	1.00	49,450	1.00	45,288	1.00	45,709	
legal secretary	1.00	41,952	1.00	41,004	1.00	41,382	
office secy iii	5.00	147,767	6.00	202,261	6.00	203,746	
office secy ii	2.00	73,123	2.00	76,018	2.00	76,364	
office secy i	2.00	41,136	2.00	61,456	2.00	61,787	
office clerk ii	3.00	80,543	2.00	60,058	2.00	60,715	
office clerk i	1.00	14,637	1.00	23,219	1.00	23,219	
TOTAL c80b0003*	55.50	3,700,021	63.50	4,071,113	63.50	4,092,171	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	116,276	1.00	121,005	1.00	121,005	
asst pub defender hq supv	1.00	102,020	1.00	106,159	1.00	106,159	
asst pub defender iii	1.00	89,145	1.00	92,755	1.00	93,199	
asst pub defender ii	2.50	159,223	2.50	164,119	2.50	166,558	
asst pub defender i	2.00	67,031	1.00	58,180	1.00	59,298	
admin officer i	1.00	47,176	1.00	49,080	1.00	49,080	
pub defender intake supervisor	1.00	44,288	1.00	46,055	1.00	46,055	
pub defender invest iii	3.00	124,057	3.00	137,744	3.00	138,169	
paralegal ii	1.00	53,516	1.00	39,415	1.00	39,778	
paralegal i	1.00	21,541	.00	0	.00	0	
admin aide	2.00	4,834	.00	0	.00	0	
office secy iii	2.00	72,173	2.00	75,589	2.00	75,899	
TOTAL c80b0004*	18.50	901,280	14.50	890,101	14.50	895,200	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c80b0005 Capital Defense Division							
chf capital defense division	1.00	111,899	1.00	116,449	1.00	116,449	
asst district pub defender	1.00	97,266	1.00	101,215	1.00	102,191	
asst pub defender hq ld	1.00	91,140	1.00	94,835	1.00	95,747	
asst pub defender supv	1.00	94,676	1.00	98,518	1.00	99,467	
admin officer i	1.00	46,739	1.00	48,621	1.00	49,085	

TOTAL c80b0005*	5.00	441,720	5.00	459,638	5.00	462,939	
TOTAL c80b00 **	1,007.00	56,729,959	990.00	61,170,634	967.00	59,871,432	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	125,003	1.00	125,000	1.00	125,000	
dep attorney general	2.00	280,920	2.00	286,540	2.00	286,540	
senior exec assoc attorney gene	2.00	260,004	2.00	266,224	2.00	266,224	
div dir ofc atty general	2.00	264,439	3.00	362,090	3.00	363,208	
asst attorney general viii	3.00	278,241	2.00	207,335	2.00	208,350	
prgm mgr senior ii	3.00	359,514	4.00	399,235	4.00	401,130	
asst attorney general vii	3.00	359,694	4.00	394,296	4.00	396,194	
asst attorney general vi	5.00	49,378	1.00	94,983	1.00	94,983	
prgm mgr iv	1.00	9,585	.00	0	.00	0	
dp director i	1.00	79,381	1.00	82,514	1.00	82,514	
data base spec manager	1.00	82,565	1.00	85,017	1.00	85,017	
administrator iv	1.00	69,734	1.00	72,505	1.00	72,505	
fiscal services admin ii	1.00	67,759	1.00	70,455	1.00	71,136	
computer network spec supr	1.00	61,585	1.00	64,031	1.00	64,648	
staff atty i attorney general	1.00	721	.00	0	.00	0	
webmaster ii	1.00	58,582	1.00	61,239	1.00	61,239	
administrator i	1.00	58,440	2.00	101,831	2.00	101,831	
computer network spec i	1.00	52,642	1.00	54,726	1.00	55,251	
data base spec i	1.00	46,579	1.00	49,313	1.00	49,313	
admin officer ii	2.00	96,084	2.00	99,882	2.00	100,836	
assoc librarian ii	1.00	41,176	1.00	53,359	1.00	53,359	
fiscal accounts technician i	1.00	38,758	1.00	40,263	1.00	40,634	
paralegal i	1.00	38,060	1.00	39,536	1.00	39,900	
exec assoc iii	4.00	227,728	4.00	235,108	4.00	236,198	
exec assoc ii	2.00	102,687	2.00	108,287	2.00	108,839	
exec assoc i	1.00	51,329	1.00	53,359	1.00	53,359	
management assoc	1.00	47,665	1.00	49,548	1.00	50,020	
admin aide	2.00	41,631	2.00	73,451	2.00	73,451	
legal secretary	1.00	38,408	1.00	39,895	1.00	39,895	
office services clerk lead	1.00	37,431	1.00	38,879	1.00	38,879	
office services clerk	3.00	93,209	3.00	97,296	3.00	98,012	

TOTAL c81c0001*	52.00	3,418,932	49.00	3,706,197	49.00	3,718,465	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c81c0004 Securities Division							
div dir ofc atty general	1.00	107,790	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	102,108	1.00	106,159	1.00	106,159	
asst attorney general vii	3.00	223,912	3.00	256,799	3.00	257,748	
asst attorney general vi	5.00	421,288	5.00	451,101	5.00	452,875	
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	62,370	1.00	64,847	1.00	64,847	
staff atty i attorney general	1.00	25,963	1.00	43,725	1.00	43,725	
administrator i	3.00	167,762	3.00	174,402	3.00	174,402	
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
fraud investigator law dept iii	1.00	0	.00	0	.00	0	
admin officer i	1.00	48,117	1.00	50,015	1.00	50,015	
admin spec iii	2.00	87,840	2.00	91,268	2.00	92,118	
paralegal ii	1.00	43,920	1.00	45,634	1.00	46,059	
admin aide	1.00	30,090	1.00	42,079	1.00	42,469	
legal secretary	2.00	74,335	2.00	77,315	2.00	77,679	
office secy ii	1.00	37,093	1.00	38,530	1.00	38,883	
TOTAL c81c0004*	26.00	1,550,013	25.00	1,676,026	25.00	1,681,637	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	102,238	1.00	108,904	1.00	109,956	
asst attorney general viii	1.00	141,395	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	182,400	2.00	188,185	2.00	188,185	
asst attorney general vi	8.00	526,504	6.00	464,044	6.00	464,831	
administrator vi	1.00	88,927	1.00	90,706	1.00	90,706	
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
administrator ii	2.00	120,163	2.00	124,930	2.00	124,930	
computer network spec ii	1.00	21,100	1.00	43,725	1.00	43,725	
administrator i	1.00	48,759	1.00	52,192	1.00	52,192	
admin officer iii	14.00	706,039	14.00	750,725	14.00	753,819	
admin officer ii	1.00	52,817	1.00	53,359	1.00	53,359	
fraud investigator law dept iii	2.00	94,037	2.00	104,254	2.00	104,740	
admin officer i	1.00	63,591	2.00	94,181	2.00	94,645	
consmr affairs supervisor	1.00	44,326	1.00	49,080	1.00	49,080	
computer operator ii	1.00	43,518	1.00	45,213	1.00	45,213	
management assoc	4.00	184,253	4.00	191,491	4.00	192,834	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
legal secretary	5.00	128,721	4.00	158,624	4.00	158,995	
TOTAL c81c0005*	48.00	2,656,999	46.00	2,738,247	46.00	2,745,844	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	123,277	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	102,108	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	94,757	1.00	98,518	1.00	99,467	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	FY 2010 Symbol
c81c0006 Antitrust Division							
asst attorney general vi	2.00	177,104	2.00	183,185	2.00	183,185	
admin officer iii	1.00	88,758	2.00	106,076	2.00	106,596	
admin officer i	1.00	10,815	.00	0	.00	0	
management assoc	1.00	47,217	1.00	49,080	1.00	49,080	
TOTAL c81c0006*	8.00	644,036	8.00	668,761	8.00	670,230	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	120,932	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	95,513	1.00	99,303	1.00	100,259	
asst attorney general vii	2.00	75,700	1.00	99,457	1.00	99,457	
asst attorney general vi	2.00	162,280	3.00	233,255	3.00	234,911	
administrator iii	2.00	135,086	2.00	140,455	2.00	141,131	
administrator ii	4.00	246,161	4.00	255,931	4.00	257,136	
administrator i	.00	98,984	4.00	198,042	4.00	199,156	
admin officer iii	.00	60,937	3.00	141,817	3.00	142,337	
computer info services spec ii	1.00	54,246	1.00	56,395	1.00	56,936	
admin officer ii	4.00	37,485	.00	0	.00	0	
fraud investigator law dept iii	3.00	4,163	.00	0	.00	0	
admin officer i	2.00	73,829	2.00	96,352	2.00	96,352	
management assoc	.00	13,130	1.00	48,162	1.00	48,162	
admin aide	1.00	33,170	.00	0	.00	0	
TOTAL c81c0009*	23.00	1,211,616	23.00	1,494,912	23.00	1,501,580	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	74,075	1.00	68,692	1.00	68,692	
asst attorney general vi	1.00	89,645	1.00	93,194	1.00	93,194	
admin officer ii	1.00	48,959	1.00	50,895	1.00	51,381	
management assoc	1.00	12,746	1.00	34,113	1.00	34,113	
TOTAL c81c0010*	4.00	225,425	4.00	246,894	4.00	247,380	
c81c0012 Juvenile Justice Monitoring Program							
prgm mgr senior ii	1.00	99,224	1.00	103,166	1.00	104,161	
administrator iii	5.00	241,919	5.00	304,548	5.00	307,063	
admin spec iii	.00	15,359	1.00	41,632	1.00	42,017	
admin aide	1.00	1,702	.00	0	.00	0	
TOTAL c81c0012*	7.00	358,204	7.00	449,346	7.00	453,241	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	114,456	1.00	133,112	1.00	133,112	
principal counsel	1.00	105,375	1.00	113,327	1.00	113,327	
asst attorney general viii	3.00	274,049	3.00	287,041	3.00	287,907	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c81c0014 Civil Litigation Division							
asst attorney general vii	2.00	302,088	7.00	658,503	7.00	663,027	
asst attorney general vi	6.00	425,225	2.00	176,921	2.00	177,756	
asst attorney general iv	.00	7,294	1.00	67,056	1.00	67,703	
staff atty ii attorney genral	1.00	58,812	.00	0	.00	0	
administrator ii	1.00	6,586	.00	0	.00	0	
staff atty i attorney general	.00	47,488	1.00	56,216	1.00	56,756	
admin officer ii	1.00	39,731	2.00	87,175	2.00	87,661	
paralegal ii	2.00	8,699	.00	0	.00	0	
management assoc	1.00	89,213	2.00	102,565	2.00	103,029	
admin aide	1.00	38,349	1.00	39,837	1.00	40,204	
TOTAL c81c0014*	20.00	1,517,365	21.00	1,721,753	21.00	1,730,482	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	109,872	1.00	114,235	1.00	114,235	
asst attorney general viii	1.00	100,176	1.00	104,151	1.00	104,151	
asst attorney general vii	2.00	165,190	2.00	171,719	2.00	172,562	
asst attorney general vi	12.50	935,380	12.50	1,076,466	12.50	1,079,396	
asst attorney general v	1.00	68,193	1.00	70,903	1.00	70,903	
management assoc	2.00	95,334	2.00	99,095	2.00	99,095	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
legal secretary	2.00	75,890	2.00	77,674	2.00	77,674	
TOTAL c81c0015*	22.50	1,591,666	22.50	1,757,494	22.50	1,761,267	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	119,776	1.00	124,547	1.00	125,145	
asst attorney general viii	1.00	101,137	1.00	105,155	1.00	106,170	
asst attorney general vii	2.00	216,490	3.00	282,151	3.00	283,943	
asst attorney general vi	1.00	84,430	2.00	178,591	2.00	179,443	
administrator iv	.00	15,910	1.00	75,320	1.00	75,320	
administrator iii	1.00	72,056	1.00	68,568	1.00	69,231	
administrator ii	3.00	171,479	2.00	128,757	2.00	128,757	
administrator i	.00	30,024	1.00	62,522	1.00	63,123	
admin officer iii	1.00	36,469	1.00	53,780	1.00	53,780	
fraud investigator law dept iii	1.00	31,302	1.00	49,006	1.00	49,474	
paralegal ii	1.00	18,335	1.00	32,091	1.00	32,091	
admin aide	1.00	39,053	1.00	40,570	1.00	40,944	
TOTAL c81c0016*	13.00	936,461	16.00	1,201,058	16.00	1,207,421	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	116,376	1.00	121,005	1.00	121,005	
asst attorney general vi	2.00	134,044	2.00	185,510	2.00	186,397	
management assoc	.00	37,275	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c81c0017 Educational Affairs Division							
admin aide	1.00	9,896	.00	0	.00	0	
legal secretary	1.00	37,542	1.00	38,824	1.00	39,180	

TOTAL c81c0017*	5.00	335,133	5.00	394,419	5.00	395,662	
c81c0018 Correctional Litigation Division							
administrator iii	1.00	59,944	1.00	62,323	1.00	62,923	
asst attorney general iv	.00	62,758	1.00	65,786	1.00	66,421	
paralegal ii	1.00	44,326	1.00	46,055	1.00	46,055	
management assoc	1.00	47,217	1.00	49,080	1.00	49,080	

TOTAL c81c0018*	3.00	214,245	4.00	223,244	4.00	224,479	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	114,165	1.00	118,704	1.00	118,704	
asst attorney general viii	1.00	99,224	1.00	103,166	1.00	104,161	
asst attorney general vii	1.00	95,664	1.00	99,457	1.00	99,457	
asst attorney general vi	6.00	359,126	5.00	449,617	5.00	450,486	
asst attorney general v	.00	57,729	2.00	151,598	2.00	151,598	
asst attorney general iv	1.00	60,464	.00	0	.00	0	
admin officer i	1.00	48,117	1.00	50,015	1.00	50,015	
paralegal ii	1.00	44,326	1.00	46,055	1.00	46,055	
paralegal ii	1.00	41,189	1.00	42,789	1.00	42,789	
management assoc	1.00	47,665	1.00	49,548	1.00	50,020	
legal secretary	2.00	80,137	2.00	83,249	2.00	83,613	

TOTAL c81c0020*	16.00	1,047,806	16.00	1,194,198	16.00	1,196,898	
TOTAL c81c00 **	247.50	15,707,901	246.50	17,472,549	246.50	17,534,586	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	133,388	1.00	140,352	1.00	140,352	
senior asst state prosecutor	2.00	181,398	2.00	187,352	2.00	188,195	
administrator v	1.00	77,286	1.00	80,333	1.00	80,333	
administrator ii	5.00	249,997	5.00	283,013	5.00	224,672	
personnel officer iii	1.00	45,739	1.00	48,412	1.00	49,098	
paralegal ii	1.00	43,366	1.00	38,354	1.00	38,354	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	

TOTAL c82d0001*	12.00	772,426	12.00	820,674	12.00	764,259	
TOTAL c82d00 **	12.00	772,426	12.00	820,674	12.00	764,259	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	73,843	1.00	76,750	1.00	76,750	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
chf judge tax court	1.00	39,710	1.00	40,510	1.00	40,510	
judge tax court	4.00	107,755	4.00	138,740	4.00	138,740	
clerk tax court	1.00	93,120	1.00	96,808	1.00	96,808	
management assoc	1.00	46,779	1.00	48,621	1.00	49,085	
office secy i	1.00	31,035	1.00	32,226	1.00	32,226	

TOTAL c85e0001*	9.00	392,242	9.00	433,655	9.00	434,119	
TOTAL c85e00 **	9.00	392,242	9.00	433,655	9.00	434,119	
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	188,700	.00	0	.00	0	
executive senior	.00	0	1.00	150,000	1.00	150,000	
commissioner pub service	4.00	510,000	4.00	520,200	4.00	520,200	
exec dir public service comm	.00	0	1.00	125,743	1.00	125,743	
exec secy public service comm	1.00	98,380	1.00	125,743	1.00	125,743	
gen counsel public service	1.00	119,542	1.00	125,743	1.00	125,743	
prgm mgr senior iii	1.00	115,257	.00	0	.00	0	
prgm mgr senior ii	4.00	392,248	5.00	530,899	5.00	534,475	
dep exec secy public service co	1.00	96,580	1.00	100,415	1.00	101,383	
dp director ii	1.00	92,238	1.00	95,896	1.00	96,352	
prgm mgr iv	1.00	83,017	3.00	208,610	3.00	208,610	
dp asst director i	1.00	76,560	1.00	79,583	1.00	80,341	
administrator iv	1.00	61,922	1.00	62,220	1.00	62,220	
administrator iv	1.00	47,310	1.00	69,780	1.00	69,780	
prgm mgr i	1.00	40,667	1.00	63,420	1.00	63,420	
asst gen counsel iii pub ser co	4.00	321,846	4.00	357,666	4.00	361,096	
fiscal services chief ii	.00	11,786	1.00	71,817	1.00	72,513	
psc commission advisor	2.00	229,595	6.00	475,148	6.00	475,148	
computer network spec lead	1.00	61,097	1.00	63,523	1.00	64,136	
data base spec ii	1.00	64,699	1.00	67,270	1.00	67,919	
personnel administrator ii	1.00	61,097	1.00	63,523	1.00	64,136	
computer network spec ii	1.00	61,193	1.00	63,618	1.00	63,618	
fiscal services officer ii	2.00	113,787	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	62,370	1.00	64,847	1.00	64,847	
dp programmer analyst i	2.00	79,498	2.00	103,895	2.00	104,389	
admin officer iii	4.00	257,961	5.00	276,259	5.00	277,310	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
admin officer i	1.50	30,849	.50	17,057	.50	17,057	
admin spec iii	2.00	83,042	2.00	86,433	2.00	87,235	
admin spec ii	2.00	74,967	2.00	77,923	2.00	78,269	
admin spec i	2.00	77,591	3.00	113,005	3.00	113,355	
fiscal accounts technician i	1.00	33,211	1.00	34,831	1.00	35,148	
paralegal i	.00	0	2.00	56,868	2.00	56,868	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
management associate	5.00	222,514	5.00	231,231	5.00	232,518	
admin aide	1.00	65,087	2.00	81,552	2.00	81,942	
office secy iii	1.00	11,224	.00	0	.00	0	
office secy ii	1.00	29,141	.00	0	.00	0	

TOTAL c90g0001*	55.50	3,926,305	64.50	4,682,924	64.50	4,699,720	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	92,238	1.00	95,896	1.00	96,352	
prgm mgr iii	1.00	86,435	1.00	89,855	1.00	90,281	
psc regulatory economist iii	2.00	112,601	2.00	113,190	2.00	113,190	
psc regulatory economist ii	1.00	15,627	1.00	57,295	1.00	57,845	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	

TOTAL c90g0002*	6.00	348,532	6.00	399,487	6.00	400,919	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	82,440	1.00	91,438	1.00	91,438	
prgm mgr ii	.00	0	1.00	73,793	1.00	74,500	
prgm mgr i	1.00	66,475	.00	0	.00	0	
asst chf engineer pub ser comm	1.00	76,674	1.00	85,017	1.00	85,017	
pub serv engr iii	9.00	573,182	9.00	636,192	9.00	639,627	
office secy iii	1.00	20,718	1.00	44,520	1.00	44,520	

TOTAL c90g0003*	13.00	819,489	13.00	930,960	13.00	935,102	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	0	1.00	96,808	1.00	96,808	
asst chf auditor pub ser comm	1.00	89,114	1.00	89,855	1.00	90,281	
pub utility auditor senior	4.00	165,905	3.00	183,061	3.00	183,392	
pub utility auditor	.00	48,264	1.00	65,568	1.00	65,568	
admin aide	1.00	42,015	1.00	43,652	1.00	44,057	

TOTAL c90g0004*	7.00	345,298	7.00	478,944	7.00	480,106	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	72,917	1.00	75,799	1.00	76,520	
administrator iv	1.00	62,176	1.00	64,642	1.00	64,642	
administrator ii	1.00	54,590	1.00	56,750	1.00	56,750	
admin officer iii	1.00	48,422	1.00	50,335	1.00	50,816	
admin spec iii	4.00	167,611	4.00	174,371	4.00	174,756	
admin spec ii	2.00	94,612	3.00	113,627	3.00	114,299	
admin spec i	2.00	52,162	1.00	40,263	1.00	40,634	
common carrier insp iii	3.00	121,517	3.00	125,413	3.00	125,784	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c90g0005 Common Carrier Investigations							
common carrier insp ii	2.00	73,990	2.00	76,853	2.00	77,227	
office secy iii	1.00	39,833	1.00	41,378	1.00	41,378	
office secy i	1.00	38,516	1.00	39,287	1.00	39,287	
TOTAL c90g0005*	19.00	826,346	19.00	858,718	19.00	862,093	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	82,645	1.00	83,433	
prgm mgr i	1.00	74,540	.00	0	.00	0	
psc regulatory economist iii	4.00	183,279	5.00	293,281	5.00	294,530	
psc regulatory economist ii	2.00	114,514	1.00	60,661	1.00	61,245	
office secy iii	1.00	39,112	1.00	40,630	1.00	40,630	
TOTAL c90g0007*	9.00	411,445	8.00	477,217	8.00	479,838	
c90g0008 Hearing Examiner Division							
prgm mgr senior iv	1.00	114,165	1.00	125,743	1.00	125,743	
prgm mgr senior ii	1.00	106,086	1.00	110,297	1.00	110,297	
hearing exam sr pub ser comm	3.00	270,124	3.00	280,820	3.00	281,655	
taxicab license hearing officer	1.00	28,166	1.00	28,729	1.00	28,729	
management associate	1.00	48,117	1.00	50,015	1.00	50,015	
office secy iii	1.00	34,679	1.00	36,436	1.00	36,436	
TOTAL c90g0008*	8.00	601,337	8.00	632,040	8.00	632,875	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	100,338	1.00	103,328	1.00	103,328	
prgm mgr iv	2.00	71,674	1.00	96,808	1.00	96,808	
staff atty iii pub ser comm	1.50	114,237	1.50	118,752	1.50	118,752	
staff atty ii pub ser comm	3.00	210,222	3.00	218,579	3.00	219,286	
staff atty i pub ser comm	1.00	41,344	1.00	49,638	1.00	49,638	
paralegal i	1.00	0	1.00	28,434	1.00	28,434	
office secy iii	1.00	35,721	1.00	37,101	1.00	37,101	
TOTAL c90g0009*	10.50	573,536	9.50	652,640	9.50	653,347	
c90g0010 Integrated Resource Planning Division							
prgm mgr iv	1.00	45,593	.00	0	.00	0	
prgm mgr i	1.00	74,257	1.00	75,320	1.00	75,320	
administrator iii	.00	83,529	1.00	46,563	1.00	46,563	
psc regulatory economist iii	1.00	64,084	1.00	66,627	1.00	66,627	
psc regulatory economist ii	1.00	109,262	3.00	166,877	3.00	168,477	
psc regulatory economist	2.00	47,840	.00	0	.00	0	
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
TOTAL c90g0010*	7.00	466,196	7.00	398,638	7.00	400,238	
TOTAL c90g00 **	135.00	8,318,484	142.00	9,511,568	142.00	9,544,238	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
peoples counsel	1.00	100,551	1.00	102,563	1.00	102,563	
dep peoples counsel	1.00	104,103	1.00	108,340	1.00	108,340	
asst peoples counsel iv	7.00	558,638	8.00	715,252	8.00	715,252	
asst peoples counsel iii	1.00	0	.00	0	.00	0	
consumer liaison peoples couns	1.00	83,604	1.00	86,996	1.00	86,996	
administrator ii	1.00	56,705	1.00	58,949	1.00	58,949	
administrator i	1.00	5,234	1.00	50,735	1.00	51,219	
admin officer iii	1.00	53,734	1.00	55,859	1.00	55,859	
obs-admin spec i	1.00	38,408	1.00	39,895	1.00	39,895	
management associate	3.00	135,881	3.00	141,219	3.00	142,086	
TOTAL c91h0001*	19.00	1,203,438	19.00	1,429,032	19.00	1,430,383	
TOTAL c91h00 **	19.00	1,203,438	19.00	1,429,032	19.00	1,430,383	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequest injury fund	1.00	104,843	1.00	115,000	1.00	115,000	
asst attorney general viii	1.00	106,086	1.00	110,297	1.00	110,297	
asst attorney general vi	5.00	440,667	5.00	458,121	5.00	460,764	
mbr subsequent injury fnd bd	.00	21,041	.00	20,250	.00	23,400	
fiscal services admin i	.60	0	.60	27,938	.60	27,938	
administrator ii	1.00	63,575	1.00	66,096	1.00	66,096	
fiscal services officer i	.00	20,649	1.00	44,168	1.00	44,168	
admin spec iii	1.00	50,341	2.00	89,619	2.00	90,452	
admin spec ii	1.00	33,740	.00	0	.00	0	
admin spec i	1.00	30,429	1.00	32,155	1.00	32,734	
fiscal accounts technician supv	1.00	21,984	1.00	41,950	1.00	42,338	
fiscal accounts technician ii	2.00	35,106	.00	0	.00	0	
fiscal accounts technician i	.00	0	1.00	28,434	1.00	28,434	
admin aide	1.00	41,252	1.00	42,858	1.00	43,255	
legal secretary	1.00	38,758	1.00	40,263	1.00	40,634	
office secy i	1.00	34,870	1.00	36,217	1.00	36,548	
TOTAL c94i0001*	17.60	1,043,341	17.60	1,153,366	17.60	1,162,058	
TOTAL c94i00 **	17.60	1,043,341	17.60	1,153,366	17.60	1,162,058	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	84,999	1.00	115,000	1.00	115,000	
asst attorney general viii	1.00	102,028	1.00	68,692	1.00	68,692	
asst attorney general vi	2.00	179,290	1.00	93,194	1.00	93,194	
mbr uninsured employers fund	.00	4,513	.00	4,860	.00	5,400	
asst attorney general v	.00	4,505	1.00	75,799	1.00	76,520	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
admin officer ii	1.00	50,845	1.00	52,858	1.00	53,364	
claims investigator iv	3.00	123,387	3.00	136,490	3.00	137,332	
office secy iii	2.00	70,279	2.00	73,576	2.00	74,396	
fiscal accounts clerk ii	1.00	30,186	1.00	31,895	1.00	31,895	
TOTAL c96j0001*	11.00	650,032	11.00	652,364	11.00	655,793	
TOTAL c96j00 **	11.00	650,032	11.00	652,364	11.00	655,793	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	124,452	1.00	128,952	1.00	128,952	
commissioner workers comp	9.00	1,104,770	9.00	1,145,268	9.00	1,145,268	
principal counsel	1.00	104,524	1.00	109,071	1.00	109,071	
dir admin workers comp	1.00	83,752	1.00	87,062	1.00	87,062	
dp director iii	1.00	95,848	1.00	100,415	1.00	101,383	
dp asst director i	2.00	153,860	2.00	159,931	2.00	160,704	
administrator iv	1.00	57,540	1.00	78,208	1.00	78,208	
fiscal services admin ii	1.00	107,417	1.00	79,693	1.00	79,693	
data base spec supervisor	1.00	71,768	1.00	74,615	1.00	75,325	
dp programmer analyst superviso	1.00	66,475	1.00	69,119	1.00	69,787	
dp technical support spec super	1.00	62,176	1.00	64,642	1.00	64,642	
data base spec ii	1.00	63,559	1.00	66,627	1.00	66,627	
dp programmer analyst lead/adva	2.00	119,893	2.00	124,646	2.00	124,646	
fiscal services admin i	1.00	16,762	1.00	46,563	1.00	46,563	
accountant supervisor i	1.00	19,281	1.00	65,472	1.00	66,104	
administrator ii	4.00	253,980	4.00	264,058	4.00	264,715	
computer network spec ii	1.00	51,573	1.00	53,610	1.00	53,610	
dp programmer analyst ii	2.00	67,492	2.00	110,403	2.00	111,461	
hearing reporter supervisor	1.00	61,778	1.00	64,233	1.00	64,853	
webmaster ii	1.00	56,168	1.00	58,395	1.00	58,956	
administrator i	2.00	153,783	4.00	217,622	4.00	218,682	
agency procurement spec lead	1.00	50,209	1.00	52,192	1.00	52,192	
computer network spec i	1.00	19,704	1.00	41,074	1.00	41,074	
dp programmer analyst i	1.00	56,797	1.00	59,048	1.00	59,616	
hearing reporter lead	1.00	58,440	1.00	60,757	1.00	60,757	
personnel officer iii	1.00	45,839	2.00	85,242	2.00	85,242	
accountant ii	1.00	46,635	1.00	48,470	1.00	48,932	
admin officer iii	1.00	47,517	1.00	49,394	1.00	49,865	
agency budget spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
hearing reporter ii	12.00	629,450	12.00	655,131	12.00	658,314	
asst to the comm ii workers com	9.00	456,642	9.00	474,691	9.00	477,649	
admin officer i	4.00	141,262	1.00	49,080	1.00	49,080	
admin spec iii	5.00	207,196	5.00	208,296	5.00	209,106	
admin spec ii	2.00	82,883	2.00	86,109	2.00	86,506	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
computer operator lead	1.00	47,182	1.00	49,080	1.00	49,080	
computer operator ii	6.00	241,109	6.00	250,911	6.00	251,539	
dp programmer trainee	2.00	69,532	2.00	72,220	2.00	72,880	
services supervisor i	1.00	39,833	1.00	41,378	1.00	41,378	
obs-data proc oper tech ii, gen	6.00	186,506	6.00	195,750	6.00	196,337	
hearings interpreter	.50	20,376	.50	21,167	.50	21,167	
office supervisor	1.00	39,411	1.00	40,939	1.00	40,939	
data entry operator supr	1.00	36,045	1.00	37,440	1.00	37,783	
office secy iii	5.00	134,563	5.00	172,350	5.00	173,678	
claims reviewer ii	9.00	307,640	10.00	360,106	10.00	360,766	
fiscal accounts clerk ii	1.00	53,270	2.00	75,350	2.00	75,703	
obs-office supervisor ii	1.00	5,267	.00	0	.00	0	
claims reviewer i	1.00	29,603	1.00	25,239	1.00	25,239	
office services clerk	12.50	366,133	11.50	384,240	11.50	385,777	

TOTAL c98f0001*	124.00	6,362,965	124.00	6,813,187	124.00	6,835,839	
TOTAL c98f00 **	124.00	6,362,965	124.00	6,813,187	124.00	6,835,839	