

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	3,581.25	3,581.25	3,588.50
Total Number of Contractual Positions.....	390.00	405.00	446.00
Salaries, Wages and Fringe Benefits.....	278,446,160	289,360,191	293,965,793
Technical and Special Fees.....	12,769,302	13,937,148	16,086,256
Operating Expenses.....	120,638,418	127,841,895	142,337,022
Original General Fund Appropriation.....	370,345,610	372,372,481	
Transfer/Reduction.....		2,277,285	
Total General Fund Appropriation.....	370,345,610	374,649,766	
Less: General Fund Reversion/Reduction.....	309,997		
Net General Fund Expenditure.....	370,035,613	374,649,766	392,399,994
Special Fund Expenditure.....	37,259,852	52,714,821	56,388,209
Federal Fund Expenditure.....	4,448,780	3,633,647	3,459,868
Reimbursable Fund Expenditure.....	109,635	141,000	141,000
Total Expenditure.....	411,853,880	431,139,234	452,389,071

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	78.00	81.00	81.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	11,826,981	11,620,240	12,356,102
02 Technical and Special Fees	12,789	92,464	95,664
03 Communication	21,234	51,069	39,750
04 Travel	63,957	181,006	181,006
06 Fuel and Utilities	21,741	24,796	22,827
08 Contractual Services	405,412	1,030,732	1,133,271
09 Supplies and Materials	121,378	121,204	199,150
10 Equipment—Replacement	211,851	85,125	88,032
11 Equipment—Additional	68,704	54,397	97,106
13 Fixed Charges	242,804	269,335	319,479
Total Operating Expenses	1,157,081	1,817,664	2,080,621
Total Expenditure	12,996,851	13,530,368	14,532,387
Original General Fund Appropriation	12,849,278	13,034,482	
Transfer of General Fund Appropriation	147,573	495,886	
Net General Fund Expenditure	12,996,851	13,530,368	14,532,387

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	79.50	79.50	79.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>8,287,697</u>	<u>8,491,332</u>	<u>8,463,936</u>
02 Technical and Special Fees.....	<u>120,109</u>	<u>145,818</u>	<u>136,960</u>
03 Communication.....	54,852	47,414	53,819
04 Travel	22,566	20,343	20,343
06 Fuel and Utilities	5,348	1,669	5,616
08 Contractual Services	48,202	43,150	69,331
09 Supplies and Materials	77,483	55,613	93,738
10 Equipment—Replacement	131,549	56,000	56,000
11 Equipment—Additional	3,294	5,000	5,025
13 Fixed Charges	<u>54,597</u>	<u>70,500</u>	<u>72,100</u>
Total Operating Expenses.....	<u>397,891</u>	<u>299,689</u>	<u>375,972</u>
Total Expenditure	<u>8,805,697</u>	<u>8,936,839</u>	<u>8,976,868</u>
Original General Fund Appropriation.....	8,426,879	8,730,962	
Transfer of General Fund Appropriation.....	378,818	205,877	
Total Expenditure	<u>8,805,697</u>	<u>8,936,839</u>	<u>8,976,868</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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	383.00	383.00	383.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>52,027,812</u>	<u>52,972,319</u>	<u>53,440,580</u>
02 Technical and Special Fees.....	<u>40,959</u>	<u>44,481</u>	<u>38,793</u>
03 Communication.....	7,418	9,055	7,835
04 Travel.....	88,086	74,951	74,951
08 Contractual Services.....		1,500	200
09 Supplies and Materials		1,818	2,000
12 Grants, Subsidies and Contributions.....	6,820,155	7,211,261	7,265,234
13 Fixed Charges.....	<u>347</u>	<u>44,629</u>	<u>44,625</u>
Total Operating Expenses.....	<u>6,916,006</u>	<u>7,343,214</u>	<u>7,394,845</u>
Total Expenditure	<u>58,984,777</u>	<u>60,360,014</u>	<u>60,874,218</u>
Original General Fund Appropriation.....	58,610,226	59,767,506	
Transfer of General Fund Appropriation.....	-572,323	158,979	
Net General Fund Expenditure.....	<u>58,037,903</u>	<u>59,926,485</u>	60,437,833
Federal Fund Expenditure.....	<u>946,874</u>	<u>433,529</u>	<u>436,385</u>
Total Expenditure	<u>58,984,777</u>	<u>60,360,014</u>	<u>60,874,218</u>
Federal Fund Income:			
93.563 Child Support Enforcement.....	<u>946,874</u>	<u>433,529</u>	<u>436,385</u>

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-4II, 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,391.50	1,391.50	1,391.50
Number of Contractual Positions	336.00	351.00	388.00
01 Salaries, Wages and Fringe Benefits	106,187,276	108,536,251	110,145,285
02 Technical and Special Fees	11,244,177	11,455,542	13,200,295
03 Communication	4,868,035	4,842,629	5,026,989
04 Travel	383,739	340,324	348,324
06 Fuel and Utilities	479,647	548,246	503,630
07 Motor Vehicle Operation and Maintenance	49,372	57,553	87,000
08 Contractual Services	3,995,142	4,613,267	4,587,952
09 Supplies and Materials	2,848,852	2,044,299	2,968,405
10 Equipment—Replacement	1,469,261	1,624,045	2,028,500
11 Equipment—Additional	2,026,231	399,550	433,600
12 Grants, Subsidies and Contributions	-748,485		66,000
13 Fixed Charges	9,274,009	9,829,266	10,092,976
14 Land and Structures	45,140	676,000	513,000
Total Operating Expenses	24,690,943	24,975,179	26,656,376
Total Expenditure	142,122,396	144,966,972	150,001,956
Original General Fund Appropriation	142,191,001	143,754,877	
Transfer of General Fund Appropriation		1,071,095	
Total General Fund Appropriation	142,191,001	144,825,972	
Less: General Fund Reversion/Reduction	178,240		
Net General Fund Expenditure	142,012,761	144,825,972	149,860,956
Reimbursable Fund Expenditure	109,635	141,000	141,000
Total Expenditure	142,122,396	144,966,972	150,001,956
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration	109,635	141,000	141,000

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:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....		1,175	1,175
04 Travel.....	19,786	101,955	101,955
08 Contractual Services.....	2,458	1,800	1,800
09 Supplies and Materials.....	482	2,720	2,720
Total Operating Expenses.....	22,726	107,650	107,650
Total Expenditure.....	22,726	107,650	107,650
Original General Fund Appropriation.....	148,527	107,650	
Transfer of General Fund Appropriation.....	-125,800		
Total General Fund Appropriation.....	22,727	107,650	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	22,726	107,650	107,650

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	120.75	124.50	124.75
Number of Contractual Positions	6.00	6.00	10.00
01 Salaries, Wages and Fringe Benefits	10,214,040	10,165,953	10,721,221
02 Technical and Special Fees	152,286	297,678	677,942
03 Communication	214,553	331,253	294,616
04 Travel	327,377	176,266	176,390
06 Fuel and Utilities	139,984	128,156	146,983
07 Motor Vehicle Operation and Maintenance	50,875	77,059	50,298
08 Contractual Services	6,584,509	4,897,050	6,091,901
09 Supplies and Materials	366,340	133,567	209,657
10 Equipment—Replacement	217,909	73,840	83,225
11 Equipment—Additional	166,056	81,000	92,405
12 Grants, Subsidies and Contributions	21,061,699	19,889,513	21,100,500
13 Fixed Charges	1,988,260	2,047,316	2,135,886
Total Operating Expenses	31,117,562	27,835,020	30,381,861
Total Expenditure	41,483,888	38,298,651	41,781,024
Original General Fund Appropriation	22,683,228	21,852,073	
Transfer of General Fund Appropriation	2,790,726	-353,249	
Net General Fund Expenditure	25,473,954	21,498,824	25,017,691
Special Fund Expenditure	15,966,299	16,600,000	16,600,000
Federal Fund Expenditure	43,635	199,827	163,333
Total Expenditure	41,483,888	38,298,651	41,781,024
Special Fund Income:			
C00305 Maryland Legal Services Corporations	15,966,299	16,600,000	16,600,000
Federal Fund Income:			
AA.C00 State Justice Institute	43,635	199,827	163,333

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	20.75	20.75	20.75
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,964,447	1,878,067	1,884,799
02 Technical and Special Fees.....	478,818	665,612	666,147
03 Communication.....	32,967	49,488	40,411
04 Travel	60,769	73,499	73,499
06 Fuel and Utilities	7,487	8,933	7,862
08 Contractual Services	1,190,439	653,822	731,043
09 Supplies and Materials	32,383	27,948	40,770
10 Equipment—Replacement	101,425	550	15,000
11 Equipment—Additional	13,379	6,000	6,000
12 Grants, Subsidies and Contributions.....	1,874,115	1,666,501	2,156,384
13 Fixed Charges	163,303	217,464	215,100
Total Operating Expenses.....	3,476,267	2,704,205	3,286,069
Total Expenditure	5,919,532	5,247,884	5,837,015
Original General Fund Appropriation.....	5,835,288	5,457,395	
Transfer of General Fund Appropriation.....	-2,519	-209,511	
Net General Fund Expenditure.....	5,832,769	5,247,884	5,837,015
Federal Fund Expenditure.....	86,763		
Total Expenditure	5,919,532	5,247,884	5,837,015
Federal Fund Income:			
AA.C00 State Justice Institute	86,763		

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,044,523	1,054,964	1,057,889
02 Technical and Special Fees.....	73,827	149,412	163,033
03 Communication.....	1,327	2,493	1,460
04 Travel.....	5,983	9,636	9,636
08 Contractual Services.....	286,437	418,286	411,111
09 Supplies and Materials.....	705,962	494,212	708,766
10 Equipment—Replacement.....	15,110	1,200	2,025
13 Fixed Charges.....	256,196	267,832	295,000
Total Operating Expenses.....	1,271,015	1,193,659	1,427,998
Total Expenditure.....	2,389,365	2,398,035	2,648,920
Original General Fund Appropriation.....	2,573,103	2,379,808	
Transfer of General Fund Appropriation.....	-189,627	8,877	
Total General Fund Appropriation.....	2,383,476	2,388,685	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,383,475	2,388,685	2,639,920
Special Fund Expenditure.....	5,890	9,350	9,000
Total Expenditure.....	2,389,365	2,398,035	2,648,920
Special Fund Income:			
C00302 Xerox Copy Fee.....	5,890	9,350	9,000

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	127.25	121.50	127.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	9,805,381	11,215,126	11,424,774
02 Technical and Special Fees	53,468	89,772	89,772
03 Communication	3,635,114	3,626,343	3,790,553
04 Travel	30,460	16,220	16,220
06 Fuel and Utilities	243,221	254,884	255,771
08 Contractual Services	17,477,809	18,600,445	18,652,106
09 Supplies and Materials	580,319	160,876	114,847
10 Equipment—Replacement	728,298	732,415	2,154,250
11 Equipment—Additional	948,503	351,000	339,750
13 Fixed Charges	820,758	839,267	876,497
14 Land and Structures	511,205		
Total Operating Expenses	24,975,687	24,581,450	26,199,994
Total Expenditure	34,834,536	35,886,348	37,714,540
Original General Fund Appropriation	26,587,415	28,653,790	
Transfer of General Fund Appropriation	1,678,776	87,359	
Total General Fund Appropriation	28,266,191	28,741,149	
Less: General Fund Reversion/Reduction	131,754		
Net General Fund Expenditure	28,134,437	28,741,149	30,413,756
Special Fund Expenditure	6,700,099	7,145,199	7,300,784
Total Expenditure	34,834,536	35,886,348	37,714,540
Special Fund Income:			
C00301 Land Improvement Surcharge	6,700,099	7,145,199	7,300,784

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,353.50	1,352.50	1,353.50
Number of Contractual Positions.....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits.....	75,857,334	82,185,864	83,194,934
02 Technical and Special Fees.....	588,825	996,369	1,017,650
03 Communication.....	2,044,757	2,499,651	2,572,146
04 Travel.....	64,222	149,254	149,926
06 Fuel and Utilities.....	2,744	4,075	2,882
08 Contractual Services.....	3,103,851	6,001,541	6,295,469
09 Supplies and Materials.....	1,700,946	1,730,640	2,096,552
10 Equipment—Replacement.....	1,254,247	1,714,841	1,710,015
11 Equipment—Additional.....	295,352	506,667	582,765
12 Grants, Subsidies and Contributions.....		223,733	223,733
13 Fixed Charges.....	672,522	757,703	752,776
14 Land and Structures.....	516	5,000	
Total Operating Expenses.....	9,139,157	13,593,105	14,386,264
Total Expenditure.....	85,585,316	96,775,338	98,598,848
Original General Fund Appropriation.....	74,619,052	76,091,005	
Transfer of General Fund Appropriation.....	-4,016,597	800,674	
Total General Fund Appropriation.....	70,602,455	76,891,679	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	70,602,454	76,891,679	78,704,465
Special Fund Expenditure.....	12,418,205	17,109,862	17,034,233
Federal Fund Expenditure.....	2,564,657	2,773,797	2,860,150
Total Expenditure.....	85,585,316	96,775,338	98,598,848
Special Fund Income:			
C00301 Land Improvement Surcharge.....	12,282,444	16,931,422	16,826,149
swf322 Housing Counseling and Foreclosure Mediation Fund.....	135,761	178,440	208,084
Total.....	12,418,205	17,109,862	17,034,233
Federal Fund Income:			
93.563 Child Support Enforcement.....	2,564,657	2,773,797	2,860,150

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	988,916	1,085,900	1,106,680
03 Communication.....	27,441	54,599	31,915
04 Travel.....	3,874	7,713	7,813
08 Contractual Services	79,925	122,149	113,220
09 Supplies and Materials	20,363	18,876	36,315
10 Equipment—Replacement		18,292	16,800
11 Equipment—Additional		14,200	20,325
13 Fixed Charges	8,586	1,923	2,500
Total Operating Expenses.....	140,189	237,752	228,888
Total Expenditure	1,129,105	1,323,652	1,335,568

CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	111.00	111.00	111.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,342,908	6,800,085	6,824,211
02 Technical and Special Fees	12,283	60,328	62,101
03 Communication.....	193,677	176,385	206,854
04 Travel.....	158	2,571	3,891
08 Contractual Services	98,918	166,370	241,343
09 Supplies and Materials	148,938	143,356	179,549
10 Equipment—Replacement	32,470	50,560	97,700
11 Equipment—Additional	4,166	15,640	5,025
13 Fixed Charges	29,886	500	1,000
Total Operating Expenses.....	508,213	555,382	735,362
Total Expenditure	6,863,404	7,415,795	7,621,674

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	129.00	129.00	129.00
01 Salaries, Wages and Fringe Benefits	<u>6,656,709</u>	<u>7,364,967</u>	<u>7,488,145</u>
02 Technical and Special Fees	755		
03 Communication.....	208,699	197,650	248,900
04 Travel.....	3,331	5,398	5,698
08 Contractual Services.....	54,749	279,300	294,800
09 Supplies and Materials	139,804	155,017	176,375
10 Equipment—Replacement	36,709	24,840	142,500
11 Equipment—Additional	4,995	24,720	45,000
13 Fixed Charges.....	<u>34,051</u>	<u>9,500</u>	<u>5,500</u>
Total Operating Expenses.....	<u>482,338</u>	<u>696,425</u>	<u>918,773</u>
Total Expenditure	<u><u>7,139,802</u></u>	<u><u>8,061,392</u></u>	<u><u>8,406,918</u></u>

CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>1,361,073</u>	<u>1,423,620</u>	<u>1,382,023</u>
03 Communication.....	23,632	21,310	26,874
04 Travel.....	1,978	2,595	2,670
08 Contractual Services.....	18,766	71,898	97,175
09 Supplies and Materials	20,239	28,586	38,279
10 Equipment—Replacement	24,877	3,372	3,500
11 Equipment—Additional	2,432	1,656	8,873
13 Fixed Charges.....	4,826	432	470
14 Land and Structures.....		<u>5,000</u>	
Total Operating Expenses.....	<u>96,750</u>	<u>134,849</u>	<u>177,841</u>
Total Expenditure	<u><u>1,457,823</u></u>	<u><u>1,558,469</u></u>	<u><u>1,559,864</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 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	669,319	699,628	725,756
02 Technical and Special Fees.....	14,981	31,591	32,496
03 Communication.....	17,942	12,105	18,515
04 Travel.....	831	1,749	1,874
08 Contractual Services.....	4,040	16,090	17,135
09 Supplies and Materials	17,905	12,914	19,835
10 Equipment—Replacement.....		8,740	9,500
11 Equipment—Additional.....		1,840	3,500
13 Fixed Charges.....	11,278	7,632	7,650
Total Operating Expenses.....	51,996	61,070	78,009
Total Expenditure	736,296	792,289	836,261

CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	1,925,056	1,988,248	2,012,895
03 Communication.....	45,643	49,595	51,949
04 Travel.....	1,653	3,320	3,320
08 Contractual Services.....	24,860	83,800	89,866
09 Supplies and Materials	29,440	36,082	46,605
10 Equipment—Replacement.....		61,660	80,000
11 Equipment—Additional.....	5,216	5,980	1,750
13 Fixed Charges.....	14,935	3,350	3,150
Total Operating Expenses.....	121,747	243,787	276,640
Total Expenditure	2,046,803	2,232,035	2,289,535

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-CECIL COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,804,729</u>	<u>1,801,962</u>	<u>1,856,970</u>
03 Communication.....	26,295	40,534	39,354
04 Travel.....	1,699	6,141	6,381
08 Contractual Services.....	29,305	139,949	182,288
09 Supplies and Materials.....	33,759	26,072	24,005
10 Equipment—Replacement.....	4,723	4,600	7,493
11 Equipment—Additional.....	74,526	1,472	2,525
13 Fixed Charges.....	7,542		
14 Land and Structures.....	516		
Total Operating Expenses.....	<u>178,365</u>	<u>218,768</u>	<u>262,046</u>
Total Expenditure	<u><u>1,983,094</u></u>	<u><u>2,020,730</u></u>	<u><u>2,119,016</u></u>

CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	38.00	38.00	39.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>2,326,383</u>	<u>2,419,362</u>	<u>2,522,755</u>
02 Technical and Special Fees.....	77,105	99,227	96,350
03 Communication.....	41,926	41,080	52,470
04 Travel.....	2,550	6,104	6,904
08 Contractual Services.....	49,024	67,700	93,605
09 Supplies and Materials.....	71,063	60,181	72,805
10 Equipment—Replacement.....		5,700	15,000
11 Equipment—Additional.....	32,579	53,480	22,000
13 Fixed Charges.....	15,533	11,000	4,100
Total Operating Expenses.....	<u>212,675</u>	<u>245,245</u>	<u>266,884</u>
Total Expenditure	<u><u>2,616,163</u></u>	<u><u>2,763,834</u></u>	<u><u>2,885,989</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,027,980</u>	<u>1,105,133</u>	<u>1,134,669</u>
03 Communication.....	23,724	29,383	29,566
04 Travel.....	1,138	2,196	2,328
08 Contractual Services.....	8,673	49,060	39,210
09 Supplies and Materials	16,204	20,898	16,302
10 Equipment—Replacement		28,320	18,800
11 Equipment—Additional.....	19,170	2,070	16,000
13 Fixed Charges.....	<u>14,661</u>	<u>5,440</u>	<u>4,000</u>
Total Operating Expenses.....	<u>83,570</u>	<u>137,367</u>	<u>126,206</u>
Total Expenditure	<u><u>1,111,550</u></u>	<u><u>1,242,500</u></u>	<u><u>1,260,875</u></u>

CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	37.50	37.50	37.50
Number of Contractual Positions.....	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
01 Salaries, Wages and Fringe Benefits	<u>2,056,222</u>	<u>2,244,337</u>	<u>2,264,194</u>
02 Technical and Special Fees.....	<u>33,787</u>	<u>33,291</u>	<u>33,291</u>
03 Communication.....	79,842	73,244	86,110
04 Travel.....	2,384	2,754	2,748
08 Contractual Services.....	22,096	43,438	43,630
09 Supplies and Materials	37,339	30,734	37,944
10 Equipment—Replacement.....	11,625	8,399	2,000
11 Equipment—Additional.....	3,800	1,472	
13 Fixed Charges.....	<u>12,316</u>	<u>2,976</u>	<u>2,500</u>
Total Operating Expenses.....	<u>169,402</u>	<u>163,017</u>	<u>174,932</u>
Total Expenditure	<u><u>2,259,411</u></u>	<u><u>2,440,645</u></u>	<u><u>2,472,417</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	632,809	686,320	709,771
03 Communication.....	7,475	10,085	8,644
04 Travel.....	2,643	4,210	4,210
08 Contractual Services.....	5,951	38,863	37,235
09 Supplies and Materials	12,339	9,355	12,424
10 Equipment—Replacement.....	372	23,416	10,000
11 Equipment—Additional.....		9,600	9,500
13 Fixed Charges.....	6,372	1,926	1,838
Total Operating Expenses.....	35,152	97,455	83,851
Total Expenditure	667,961	783,775	793,622

CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,382,716	2,671,476	2,712,797
02 Technical and Special Fees.....	57,624	64,979	64,979
03 Communication.....	99,822	111,250	135,550
04 Travel.....	638	4,998	4,998
08 Contractual Services.....	99,580	364,400	374,700
09 Supplies and Materials	126,006	104,665	155,760
10 Equipment—Replacement.....	131,092	80,840	87,000
11 Equipment—Additional.....	98,449	65,200	70,000
13 Fixed Charges.....	67,403	65,958	68,041
Total Operating Expenses.....	622,990	797,311	896,049
Total Expenditure	3,063,330	3,533,766	3,673,825

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 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	2,327,382	2,499,036	2,556,597
02 Technical and Special Fees.....	13,344	87,491	87,491
03 Communication.....	69,208	79,331	83,247
04 Travel.....	473	2,813	2,773
08 Contractual Services.....	20,514	68,050	76,881
09 Supplies and Materials	40,892	49,693	49,855
10 Equipment—Replacement.....	31,437	17,720	51,500
11 Equipment—Additional.....		1,380	2,525
13 Fixed Charges.....	12,250		300
Total Operating Expenses.....	174,774	218,987	267,081
Total Expenditure.....	2,515,500	2,805,514	2,911,169

CLERK OF THE CIRCUIT COURT-KENT COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	665,557	703,447	707,917
03 Communication.....	13,825	13,401	14,807
04 Travel.....	1,080	1,389	1,313
08 Contractual Services.....	4,227	27,150	29,885
09 Supplies and Materials	8,595	11,182	13,245
10 Equipment—Replacement.....	15,718	16,100	12,500
11 Equipment—Additional.....		1,932	2,500
13 Fixed Charges.....	4,872		2,200
Total Operating Expenses.....	48,317	71,154	76,450
Total Expenditure.....	713,874	774,601	784,367

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	182.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	<u>9,767,120</u>	<u>10,292,795</u>	<u>10,389,252</u>
03 Communication.....	230,221	272,300	270,850
04 Travel.....	2,258	2,210	2,360
08 Contractual Services.....	88,303	255,660	262,500
09 Supplies and Materials	177,287	145,836	192,410
10 Equipment—Replacement.....	4,179	42,592	60,875
11 Equipment—Additional.....	426	3,680	14,925
13 Fixed Charges.....	<u>115,398</u>	<u>86,256</u>	<u>87,265</u>
Total Operating Expenses.....	<u>618,072</u>	<u>808,534</u>	<u>891,185</u>
Total Expenditure	<u><u>10,385,192</u></u>	<u><u>11,101,329</u></u>	<u><u>11,280,437</u></u>

CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	<u>8,960,080</u>	<u>11,048,195</u>	<u>11,028,574</u>
02 Technical and Special Fees.....	<u>776</u>		
03 Communication.....	177,903	298,974	304,027
04 Travel.....	885	15,387	14,089
08 Contractual Services.....	140,260	1,117,046	1,134,631
09 Supplies and Materials	261,195	368,202	410,968
10 Equipment—Replacement.....	82,713	241,469	140,800
11 Equipment—Additional.....	28,406	121,541	157,417
13 Fixed Charges.....	<u>44,806</u>	<u>6,660</u>	<u>7,193</u>
Total Operating Expenses.....	<u>736,168</u>	<u>2,169,279</u>	<u>2,169,125</u>
Total Expenditure	<u><u>9,697,024</u></u>	<u><u>13,217,474</u></u>	<u><u>13,197,699</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>839,801</u>	<u>970,549</u>	<u>1,002,162</u>
03 Communication.....	20,980	26,652	23,184
04 Travel.....	1,857	3,819	3,919
08 Contractual Services.....	20,441	128,117	95,439
09 Supplies and Materials	21,457	18,541	27,666
10 Equipment—Replacement.....	6,895	33,920	35,000
11 Equipment—Additional.....	7,337	9,200	9,000
13 Fixed Charges.....	<u>7,003</u>	<u>2,000</u>	<u>2,394</u>
Total Operating Expenses.....	<u>85,970</u>	<u>222,249</u>	<u>196,602</u>
Total Expenditure	<u><u>925,771</u></u>	<u><u>1,192,798</u></u>	<u><u>1,198,764</u></u>

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,463,945</u>	<u>1,469,700</u>	<u>1,498,114</u>
03 Communication.....	18,358	22,478	25,403
04 Travel.....	1,912	3,163	3,163
08 Contractual Services.....	8,351	34,744	48,417
09 Supplies and Materials	28,222	40,675	37,976
10 Equipment—Replacement.....		23,040	24,000
11 Equipment—Additional.....	4,639	11,412	6,000
13 Fixed Charges.....	<u>7,608</u>	<u>3,900</u>	<u>3,900</u>
Total Operating Expenses.....	<u>69,090</u>	<u>139,412</u>	<u>148,859</u>
Total Expenditure	<u><u>1,533,035</u></u>	<u><u>1,609,112</u></u>	<u><u>1,646,973</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	922,420	976,273	996,643
03 Communication.....	28,764	37,040	30,116
04 Travel	2,696	3,120	3,120
06 Fuel and Utilities	2,744	4,075	2,882
08 Contractual Services	9,970	25,800	27,455
09 Supplies and Materials	15,568	10,480	16,065
10 Equipment—Replacement		13,788	17,850
11 Equipment—Additional		1,472	2,525
13 Fixed Charges	12,009	10,300	10,800
Total Operating Expenses.....	71,751	106,075	110,813
Total Expenditure	994,171	1,082,348	1,107,456

CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	730,835	766,583	784,701
02 Technical and Special Fees.....	11,093	13,197	13,198
03 Communication.....	8,833	23,203	19,562
04 Travel	768	4,704	4,704
08 Contractual Services	11,366	80,300	80,568
09 Supplies and Materials	19,163	20,868	23,615
10 Equipment—Replacement	995	51,460	38,200
11 Equipment—Additional		1,840	30,000
13 Fixed Charges	4,787	5,600	5,600
Total Operating Expenses.....	45,912	187,975	202,249
Total Expenditure	787,840	967,755	1,000,148

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	30.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>1,670,283</u>	<u>1,821,442</u>	<u>1,860,005</u>
03 Communication.....	41,650	49,371	43,336
04 Travel.....	4,633	10,879	10,879
08 Contractual Services.....	23,915	89,247	90,552
09 Supplies and Materials	33,364	37,998	40,805
10 Equipment—Replacement.....		14,372	25,000
11 Equipment—Additional.....	1,230	46,000	38,000
13 Fixed Charges.....	<u>12,845</u>	<u>3,500</u>	<u>4,025</u>
Total Operating Expenses.....	<u>117,637</u>	<u>251,367</u>	<u>252,597</u>
Total Expenditure	<u><u>1,787,920</u></u>	<u><u>2,072,809</u></u>	<u><u>2,112,602</u></u>

CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
01 Salaries, Wages and Fringe Benefits	<u>1,423,704</u>	<u>1,485,862</u>	<u>1,505,207</u>
02 Technical and Special Fees.....		<u>29,740</u>	<u>29,740</u>
03 Communication.....	36,800	44,500	48,700
04 Travel.....	3,025	3,815	3,815
08 Contractual Services.....	13,026	117,609	118,814
09 Supplies and Materials	27,537	25,395	23,680
10 Equipment—Replacement.....	17,210	21,120	22,000
11 Equipment—Additional.....		1,472	2,525
13 Fixed Charges.....	<u>11,867</u>	<u>3,100</u>	<u>3,100</u>
Total Operating Expenses.....	<u>109,465</u>	<u>217,011</u>	<u>222,634</u>
Total Expenditure	<u><u>1,533,169</u></u>	<u><u>1,732,613</u></u>	<u><u>1,757,581</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,537,516</u>	<u>1,583,109</u>	<u>1,639,783</u>
02 Technical and Special Fees.....	<u>27,852</u>	<u>59,603</u>	<u>61,331</u>
03 Communication.....	65,448	58,669	77,190
04 Travel.....	3,407	12,389	11,139
08 Contractual Services.....	19,977	119,606	117,930
09 Supplies and Materials	30,447	50,112	51,295
10 Equipment—Replacement		28,800	11,675
11 Equipment—Additional.....		1,472	12,750
13 Fixed Charges.....	<u>9,371</u>	<u>6,650</u>	<u>6,650</u>
Total Operating Expenses.....	<u>128,650</u>	<u>277,698</u>	<u>288,629</u>
Total Expenditure	<u><u>1,694,018</u></u>	<u><u>1,920,410</u></u>	<u><u>1,989,743</u></u>

CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	281.00	281.00	281.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>16,026,931</u>	<u>17,285,245</u>	<u>17,576,795</u>
02 Technical and Special Fees.....	<u>221,384</u>	<u>293,871</u>	<u>301,778</u>
03 Communication.....	551,989	735,947	675,023
04 Travel.....	1,495	3,861	3,861
08 Contractual Services.....	122,557	324,322	362,665
09 Supplies and Materials	360,879	280,006	379,399
10 Equipment—Replacement	159,305	244,596	136,497
11 Equipment—Additional.....	790	5,796	4,800
13 Fixed Charges.....	<u>202,317</u>	<u>18,600</u>	<u>18,600</u>
Total Operating Expenses.....	<u>1,399,332</u>	<u>1,613,128</u>	<u>1,580,845</u>
Total Expenditure	<u><u>17,647,647</u></u>	<u><u>19,192,244</u></u>	<u><u>19,459,418</u></u>

JUDICIARY

C00A00.10

CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>39,893</u>	<u>234,103</u>	<u>169,604</u>
03 Communication.....	1		
04 Travel.....	16,856	19,107	19,107
08 Contractual Services.....	1,913,413	1,968,923	1,949,483
09 Supplies and Materials	260	22,560	7,550
10 Equipment—Replacement.....	192,507	622,125	608,825
11 Equipment—Additional.....	7,191	80,640	74,300
13 Fixed Charges.....		500	
Total Operating Expenses.....	<u>2,130,228</u>	<u>2,713,855</u>	<u>2,659,265</u>
Total Expenditure	<u>2,170,121</u>	<u>2,947,958</u>	<u>2,828,869</u>

CLERK OF THE CIRCUIT COURT-COMMON COSTS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Contractual Positions.....	7.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	<u>1,307,047</u>	<u>758,487</u>	<u>738,714</u>
02 Technical and Special Fees.....	<u>117,841</u>	<u>223,051</u>	<u>234,895</u>
03 Communication.....	-15,341	20,565	20,000
04 Travel.....		12,849	12,849
08 Contractual Services.....	211,644	201,950	276,042
09 Supplies and Materials	2,681	2,356	5,825
10 Equipment—Replacement.....	501,420	25,000	35,000
11 Equipment—Additional.....		21,500	21,000
12 Grants, Subsidies and Contributions.....		223,733	223,733
13 Fixed Charges.....		500,000	500,000
Total Operating Expenses.....	<u>700,404</u>	<u>1,007,953</u>	<u>1,094,449</u>
Total Expenditure	<u>2,125,292</u>	<u>1,989,491</u>	<u>2,068,058</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,230,669	1,240,075	1,276,273
02 Technical and Special Fees	4,044		
03 Communication	6,560	5,842	5,925
04 Travel	140,578	21,414	21,414
08 Contractual Services	569,904	300,416	144,455
09 Supplies and Materials	80,460	11,611	14,825
10 Equipment—Replacement	6,945	5,850	5,850
11 Equipment—Additional	13,261	12,168	12,450
12 Grants, Subsidies and Contributions	14,486,696	11,174,789	14,381,001
13 Fixed Charges	320	8,560	9,260
Total Operating Expenses	15,304,724	11,540,650	14,595,180
Total Expenditure	16,539,437	12,780,725	15,871,453
Original General Fund Appropriation	15,821,613	12,542,933	
Transfer of General Fund Appropriation	-89,027	11,298	
Net General Fund Expenditure	15,732,586	12,554,231	15,871,453
Federal Fund Expenditure	806,851	226,494	
Total Expenditure	16,539,437	12,780,725	15,871,453
Federal Fund Income:			
93.563 Child Support Enforcement	244,243		
93.586 State Court Improvement Program	562,608	226,494	
Total	806,851	226,494	

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:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel.....	1,102	8,000	8,000
08 Contractual Services.....	2,023,292	11,332,200	14,646,192
09 Supplies and Materials.....	3,819		
11 Equipment—Additional.....	141,146	510,210	790,000
Total Operating Expenses.....	<u>2,169,359</u>	<u>11,850,410</u>	<u>15,444,192</u>
Total Expenditure.....	<u>2,169,359</u>	<u>11,850,410</u>	<u>15,444,192</u>
Special Fund Expenditure.....	<u>2,169,359</u>	<u>11,850,410</u>	<u>15,444,192</u>
Special Fund Income:			
C00301 Land Improvement Surcharge.....	<u>2,169,359</u>	<u>11,850,410</u>	<u>15,444,192</u>

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 goals 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.

SUMMARY OF OFFICE OF THE PUBLIC DEFENDER

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	893.00	860.00	860.00
Total Number of Contractual Positions.....	13.50	11.00	11.00
Salaries, Wages and Fringe Benefits.....	73,334,287	74,179,405	73,779,260
Technical and Special Fees.....	6,118,945	5,573,793	6,227,359
Operating Expenses.....	6,364,100	5,424,243	6,271,107
Original General Fund Appropriation.....	83,788,784	83,432,215	
Transfer/Reduction.....	731,400	664,573	
Net General Fund Expenditure.....	84,520,184	84,096,788	85,201,597
Special Fund Expenditure.....	213,163	195,061	193,529
Reimbursable Fund Expenditure.....	1,083,985	885,592	882,600
Total Expenditure.....	85,817,332	85,177,441	86,277,726

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 2012, full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	867	765	800	800
Number of attorneys	25.5	29.5	29.5	29.5
Output: Annual caseload per attorney	34	26	27	27

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

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Number of cases	2,404	2,338	2,000	1,850
Number of attorneys	14.5	16	16	16
Output: Annual caseload per attorney	166	146	125	116

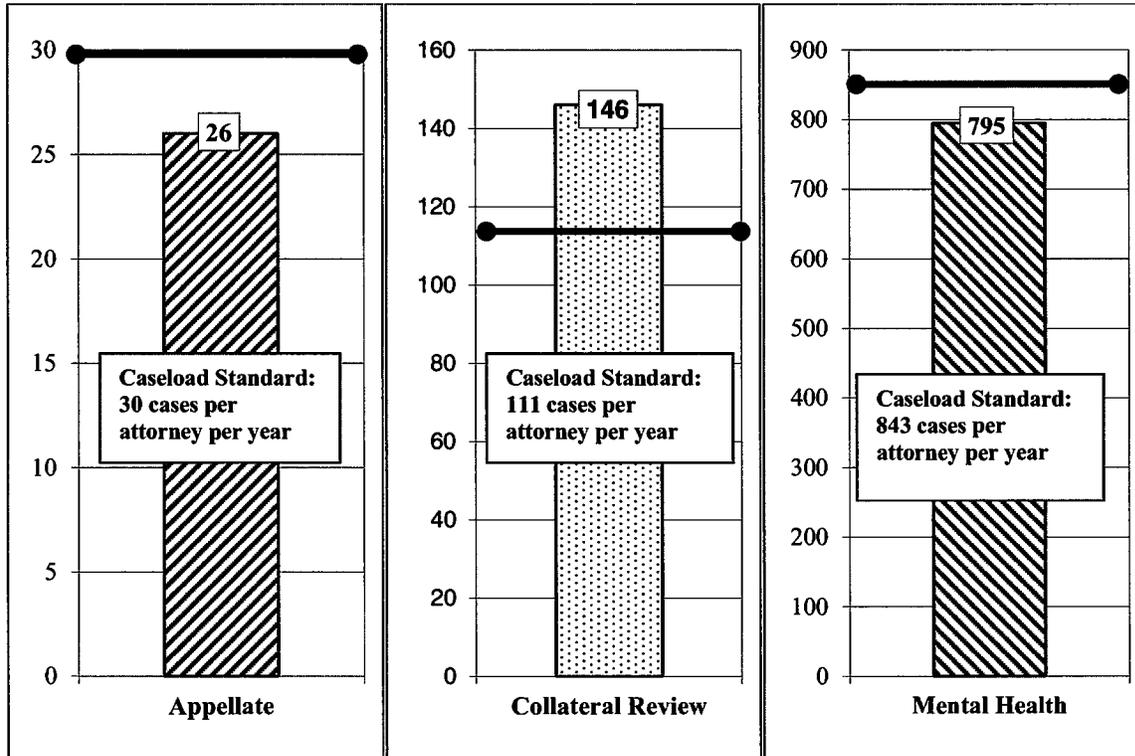
Objective 1.3 Each year the annual caseload per attorney will decline due to the effort to attain the Case Weighting standard for mental health attorneys, which is 843 annually.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases	6,611	6,359	6,400	6,400
Number of attorneys	7	8	8	8
Output: Annual caseload per attorney	944	795	800	800

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION (Continued)

**Division Caseloads - Calendar Year 2010
Compared to Division Caseload Standards**



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

Objective 2.1 By calendar year 2014, all panel attorneys accepting OPD cases will be paid rates commensurate with the federal standards established per COMAR.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of panel attorneys used	567	393	400	450
Number of cases paneled (entire agency)	11,051	16,242	17,865	19,650
Output: Hourly rate paid	\$50	\$50	\$50	\$50

Objective 2.2 By calendar year 2012, 80 percent of OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE).

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of attorneys who complete requirement	61%	38%	75%	80%

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 2012, 92 percent of calls into the Help Desk at OPD IT headquarters will be resolved and completed within 24 hours.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls received into the Service Center	7,333	6,685	6,750	6,750
Outcome: Percentage of calls completed within 24 hours	90%	90%	90%	92%

Goal 4. Pursuant to Maryland Code of Criminal Procedure Section 8-201, 8-301, 7-102 and Maryland Rule 4-331 (c) (3), the OPD will utilize all relevant scientific and investigative techniques to identify and exonerate wrongfully convicted inmates.

Objective 4.1 By calendar year 2012, 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.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance with an innocence claim	211	300	250	200
Output: Number of cases accepted for investigation after review	15	61	50	40
Number of cases litigated	13	23	20	15
Outcome: Number of clients exonerated or granted significant relief ¹	2	5	2	2

¹ 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	58.00	60.00	60.00
Number of Contractual Positions.....	2.50		
01 Salaries, Wages and Fringe Benefits	<u>4,791,682</u>	<u>4,797,598</u>	<u>5,119,901</u>
02 Technical and Special Fees.....	<u>85,824</u>		
03 Communication.....	14,780	34,149	19,320
04 Travel.....	29,127	20,000	25,000
06 Fuel and Utilities.....		13,575	
07 Motor Vehicle Operation and Maintenance	38,899	29,250	29,110
08 Contractual Services.....	772,873	770,342	895,881
09 Supplies and Materials	48,104	25,000	40,000
10 Equipment—Replacement	887	154,899	154,737
11 Equipment—Additional.....	23,831		45,000
13 Fixed Charges.....	<u>83,400</u>	<u>70,703</u>	<u>95,053</u>
Total Operating Expenses.....	<u>1,011,901</u>	<u>1,117,918</u>	<u>1,304,101</u>
Total Expenditure	<u>5,889,407</u>	<u>5,915,516</u>	<u>6,424,002</u>
Original General Fund Appropriation.....	5,914,407	5,869,517	
Transfer of General Fund Appropriation.....	<u>-25,000</u>	<u>45,999</u>	
Net General Fund Expenditure.....	<u>5,889,407</u>	<u>5,915,516</u>	<u>6,424,002</u>

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 2013, 50 percent of OPD District Offices will handle no more Circuit Court cases than the Case Weighting Study standard for their region: urban = 156 cases per attorney; suburban = 140 cases per attorney; and rural = 191 cases per attorney.*

Performance Measures	CY 2005 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Input: Number of cases (district operations)		199,993	203,514	207,100	210,740
Total cases paneled (district operations)		9,705	13,782	15,160	15,918
Output: Average Cases per Attorney in Circuit Court					
District 1 – urban	267	206	180	189	193
District 2 – rural	276	242	291	306	312
District 3 – rural	239	384	393	413	421
District 4 – rural	252	239	241	253	258
District 5 – suburban	169	187	175	184	187
District 6 – suburban	102	124	132	139	140
District 7 – suburban	271	221	208	218	223
District 8 – suburban	250	325	304	319	326
District 9 – rural	268	207	255	268	273
District 10 – rural	191	200	200	210	214
District 11 – rural	291	279	272	286	291
District 12 - rural	147	139	140	147	150
Outcome: Percent of District offices where Circuit Court caseloads meet Case Weighting Study standards.		17%	17%	17%	17%
Percent of District offices where Circuit Court caseloads decreased since calendar year 2005		58%	50%	25%	17%

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS (Continued)

Objective 1.2 By calendar year 2014, 40 percent of the OPD District offices will handle no more District Court cases than the Case Weighting Study standard for their region: urban = 728 cases per attorney; suburban = 705 cases per attorney; and rural = 630 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Output: Average Cases per Attorney in District Court					
District 1 – urban	837	701	921	967	986
District 2 – rural	861	815	777	816	832
District 3 – rural	607	883	878	922	940
District 4 – rural	867	1,069	1,083	1,137	1,160
District 5 – suburban	865	1,362	1,192	1,252	1,277
District 6 – suburban	863	1,625	1,463	1,536	1,567
District 7 – suburban	1,163	1,389	955	1,003	1,023
District 8 – suburban	727	997	870	914	932
District 9 – rural	429	908	1,537	1,614	1,646
District 10 – rural	454	700	752	790	805
District 11 – rural	793	948	1,057	1,110	1,132
District 12 – rural	559	704	728	764	780
Outcome: Percent of District offices where District Court caseloads meet Case Weighting Study standards					
		8%	0%	0%	0%
Percent of Districts where District Court caseloads have decreased from calendar year 2005					
		17%	17%	17%	17%

Objective 1.3 By calendar year 2012, 75 percent OPD District offices will handle no more Juvenile Court cases than the Case Weighting Study standard for their region: urban = 182 cases per attorney; suburban = 238 cases per attorney; and rural = 271 cases per attorney.

Performance Measures	CY 2005 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Output: Average Cases per Attorney in Juvenile Court					
District 1 – urban	200	185	167	169	171
District 2 – rural	164	535	435	439	444
District 3 – rural	196	216	163	165	166
District 4 – rural	146	502	400	404	408
District 5 – suburban	178	186	151	153	154
District 6 – suburban	165	145	156	166	178
District 7 – suburban	271	258	269	282	297
District 8 – suburban	250	264	171	173	174
District 9 – rural	261	278	208	210	212
District 10 – rural	372	225	218	220	222
District 11 – rural	225	368	408	449	494
District 12 – rural	106	209	326	359	394
Outcome: Percent of District offices where Juvenile caseloads meet Case Weighting Study standards					
		42%	58%	58%	58%
Percent of Districts where Juvenile caseloads have decreased from calendar year 2005					
		33%	67%	50%	50%

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 2012, the OPD will implement workload standards for the number of applications taken and cases opened per intake worker.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications taken	220,944	228,933	251,826	277,009
Output: Number of cases opened	216,495	218,667	240,534	264,587
Efficiency: Number of opened files taken per intake worker	2,328	2,220	2,519	2,800

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

Objective 3.1 By calendar year 2012, 90 percent of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	CY 2009	CY 2010	CY 2011	CY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases opened in district operations	199,993	203,514	223,866	246,251
Output: Number of files audited	35	96 ¹	250	300
Outcome: Percent of compliance	80%	88%	90%	90%

¹ Due to Administrative changes the Agency has modified its audit procedure. Therefore, the number of files audited will vary.

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	766.00	732.50	732.50
Number of Contractual Positions.....	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits.....	<u>62,438,237</u>	<u>63,312,597</u>	<u>62,677,004</u>
02 Technical and Special Fees.....	<u>5,974,332</u>	<u>5,499,193</u>	<u>6,156,359</u>
03 Communication.....	649,445	753,099	612,116
04 Travel.....	102,035	115,000	85,000
06 Fuel and Utilities.....	115,317	126,653	120,850
07 Motor Vehicle Operation and Maintenance	5,221	5,000	3,700
08 Contractual Services.....	882,528	598,872	1,148,196
09 Supplies and Materials	214,679	250,000	195,000
11 Equipment—Additional.....	221,313		
13 Fixed Charges.....	<u>2,091,407</u>	<u>1,555,943</u>	<u>1,721,642</u>
Total Operating Expenses.....	<u>4,281,945</u>	<u>3,404,567</u>	<u>3,886,504</u>
Total Expenditure	<u>72,694,514</u>	<u>72,216,357</u>	<u>72,719,867</u>
Original General Fund Appropriation.....	70,960,966	70,570,393	
Transfer of General Fund Appropriation.....	436,400	565,311	
Net General Fund Expenditure.....	71,397,366	71,135,704	71,643,738
Special Fund Expenditure.....	213,163	195,061	193,529
Reimbursable Fund Expenditure	<u>1,083,985</u>	<u>885,592</u>	<u>882,600</u>
Total Expenditure	<u>72,694,514</u>	<u>72,216,357</u>	<u>72,719,867</u>

Special Fund Income:

C80301 St. Mary's Circuit Court Adult Drug Court.....	6,398	5,760	6,394
C80303 Anne Arundel County Inmate Services	55,147	81,934	81,934
C80309 Inmate Services Projects Baltimore County	56,940	56,941	59,529
C80310 Inmate Services Projects Harford County.....	24,948	24,948	24,948
C80315 Family Recovery Drug Court.....	11,040		
C80316 Teaming Up-The Holistic Model	3,200		
C80317 Strategic Planning Program	49,950		
C80318 Safe Surrender Project.....	5,540		
C80319 District Drug Court Enhancement Program.....		<u>25,478</u>	<u>20,724</u>
Total	<u>213,163</u>	<u>195,061</u>	<u>193,529</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	201,385		
Q00C02 DPSCS-Division of Parole and Probation.....	281,600	281,600	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services	601,000	603,992	601,000
Total	<u>1,083,985</u>	<u>885,592</u>	<u>882,600</u>

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 2012, the Appellate Division will increase the number of attorneys qualified in the areas of termination of parental rights (TPR) and child in need of assistance (CINA) law.

Performance Measures	CY 2009	CY 2010	CY 2011	CY 2012
	Actual	Actual	Estimated	Estimated
Input: Number of attorneys qualified to supervise CINA/TPR	3	3	3	3
Number of attorneys handling 6 or more CINA/TPR cases per year	14	15	16	17
Quality: Number of attorneys qualified in CINA/TPR	17	18	19	20

This program also 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 The Inmate Services Division will provide representation upon request, to those individuals eligible to receive post conviction relief who do not file *pro se* Petitions for Post Conviction Relief.

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Input: Number of non- <i>pro se</i> post conviction cases opened	616	280	95	95
Number of motions to reopen post conviction cases	19	2	3	4
Output: Number of cases in which post conviction relief was granted to our clients	181	141	175	185

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	54.00	53.00	53.00
01 Salaries, Wages and Fringe Benefits	<u>4,811,050</u>	<u>4,862,658</u>	<u>4,746,391</u>
02 Technical and Special Fees	<u>21,723</u>	<u>46,000</u>	<u>46,000</u>
03 Communication	16,678	25,251	23,077
04 Travel	22,762	15,000	15,000
07 Motor Vehicle Operation and Maintenance	9,678	4,052	2,400
08 Contractual Services	965,522	809,000	996,200
09 Supplies and Materials	<u>21,372</u>	<u>19,500</u>	<u>17,200</u>
Total Operating Expenses	<u>1,036,012</u>	<u>872,803</u>	<u>1,053,877</u>
Total Expenditure	<u>5,868,785</u>	<u>5,781,461</u>	<u>5,846,268</u>
Original General Fund Appropriation	5,548,785	5,739,900	
Transfer of General Fund Appropriation	<u>320,000</u>	<u>41,561</u>	
Net General Fund Expenditure	<u>5,868,785</u>	<u>5,781,461</u>	<u>5,846,268</u>

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

Objective 1.1 By calendar year 2013, the Mental Health Division will increase by 50 percent over 2004 actual (300), the number of cases in which Mental Health attorneys provide consultation on regular criminal cases to assistant public defenders in the Districts for an increase of 150 consultations.

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Output: Number of consultations	425	364	400	425

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,293,318</u>	<u>1,206,552</u>	<u>1,235,964</u>
02 Technical and Special Fees	<u>37,066</u>	<u>28,600</u>	<u>25,000</u>
03 Communication	4,429	6,855	5,825
04 Travel	20,201	12,000	12,000
08 Contractual Services	6,286	8,400	6,000
09 Supplies and Materials	2,724	1,700	2,800
11 Equipment—Additional	<u>602</u>		
Total Operating Expenses	<u>34,242</u>	<u>28,955</u>	<u>26,625</u>
Total Expenditure	<u>1,364,626</u>	<u>1,264,107</u>	<u>1,287,589</u>
Original General Fund Appropriation	1,364,626	1,252,405	
Transfer of General Fund Appropriation		11,702	
Net General Fund Expenditure	<u>1,364,626</u>	<u>1,264,107</u>	<u>1,287,589</u>

OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF OFFICE OF THE ATTORNEY GENERAL

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	241.50	238.50	238.50
Total Number of Contractual Positions.....	14.00	9.00	12.00
Salaries, Wages and Fringe Benefits.....	21,244,577	22,066,310	23,126,824
Technical and Special Fees.....	539,315	1,229,352	627,747
Operating Expenses.....	5,348,614	5,844,466	5,503,461
Original General Fund Appropriation.....	16,978,574	18,285,192	
Transfer/Reduction.....		107,338	
Total General Fund Appropriation.....	16,978,574	18,392,530	
Less: General Fund Reversion/Reduction.....	35,621		
Net General Fund Expenditure.....	16,942,953	18,392,530	18,421,242
Special Fund Expenditure.....	5,820,663	4,023,244	4,640,510
Federal Fund Expenditure.....	1,988,753	2,754,256	2,304,666
Reimbursable Fund Expenditure.....	2,380,137	3,970,098	3,891,614
Total Expenditure.....	27,132,506	29,140,128	29,258,032

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Handle all legal matters effectively.

Performance Measure: See individual program measures.

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

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

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

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

Performance Measure: See individual program measures.

Goal 3. To promote public safety.

Objective 3.1 Help prevent abuse and neglect of vulnerable adults.

Objective 3.2 Uphold criminal convictions.

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

Performance Measure: See individual program measures.

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

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

Performance Measure: For the 2011 regular session there were 707 bills for review, resulting in 16 bills reviewed per day for a period of 45 calendar days.

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 LEGAL COUNSEL AND ADVICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	44.50	45.50	44.50
Number of Contractual Positions.....	2.00	2.00	.50
01 Salaries, Wages and Fringe Benefits	4,213,650	3,893,369	4,639,436
02 Technical and Special Fees.....	140,191	125,717	52,495
03 Communication.....	136,623	305,112	305,536
04 Travel.....	23,886	10,500	10,500
07 Motor Vehicle Operation and Maintenance	107,350	150,850	106,578
08 Contractual Services.....	701,683	746,331	637,485
09 Supplies and Materials	386,135	321,000	321,000
11 Equipment—Additional.....	211,517	37,000	37,000
12 Grants, Subsidies and Contributions.....	196,788	209,214	
13 Fixed Charges.....	608,978	483,677	463,004
Total Operating Expenses.....	2,372,960	2,263,684	1,881,103
Total Expenditure	6,726,801	6,282,770	6,573,034
Original General Fund Appropriation.....	5,574,759	4,403,412	
Transfer of General Fund Appropriation.....	496,000	34,298	
Total General Fund Appropriation.....	6,070,759	4,437,710	
Less: General Fund Reversion/Reduction.....	24,863		
Net General Fund Expenditure.....	6,045,896	4,437,710	4,847,335
Special Fund Expenditure.....	479,463	551,361	889,503
Reimbursable Fund Expenditure	201,442	1,293,699	836,196
Total Expenditure	6,726,801	6,282,770	6,573,034

Special Fund Income:

C81303 Consumer Protection Recoveries.....	247,321	100,000	503,957
swf305 Cigarette Restitution Fund	232,142	451,361	385,546
Total.....	479,463	551,361	889,503

Reimbursable Fund Income:

C81311 OAG Admin Cost Allocation.....		1,084,488	836,196
D15A05 Executive Department-Boards, Commissions and Offices.....	201,442	209,211	
Total.....	201,442	1,293,699	836,196

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	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Broker/dealer (firm) registration and renewals	2,208	2,183	2,150	2,100
Registered agents (stockbrokers)	160,249	177,642	177,000	177,000
Investment adviser/financial planner (firm) registrations and renewals	567	552	750	775
Federal Covered Adviser notice filings	1,698	1,737	1,300	1,300
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	10,361	10,316	10,300	10,300
Securities registrations, renewals, and exemption and notice filings	25,683	24,140	24,000	24,000
Franchise registration and renewals	1,402	1,413	1,400	1,400
Active cases, investigations and inquiries	1,121	1,122	1,100	1,100
Registration fees (\$)	22,531,489	22,793,633	22,000,000	22,000,000
Fines imposed, restitution and rescission (\$)	26,640,909	750,756,219 ¹	6,000,000	6,000,000

¹ Includes approximately \$741.9 million in restitution to auction rate securities investors, which is the result of sanctions in the global auction rate securities cases.

OFFICE OF THE ATTORNEY GENERAL

C81C00.04 SECURITIES DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	21.00	20.00	20.00
Number of Contractual Positions.....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits	1,812,146	1,875,870	1,849,603
02 Technical and Special Fees.....	13,333	13,760	
03 Communication.....	801	660	
04 Travel.....	6,308	4,000	4,000
08 Contractual Services.....	135,439	28,479	42,399
09 Supplies and Materials	10,088	4,000	4,000
13 Fixed Charges.....	289,820	292,443	291,532
Total Operating Expenses.....	442,456	329,582	341,931
Total Expenditure.....	2,267,935	2,219,212	2,191,534
Original General Fund Appropriation.....	2,348,743	2,203,879	
Transfer of General Fund Appropriation.....	-80,000	15,333	
Total General Fund Appropriation.....	2,268,743	2,219,212	
Less: General Fund Reversion/Reduction.....	808		
Net General Fund Expenditure.....	2,267,935	2,219,212	2,191,534

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 no more than 110 days between the receipt of a consumer complaint and its disposition.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Inquiries	44,750	47,550	45,000	45,000
Web-site visits	718,534	818,870	725,000	725,000
Complaints	12,845	11,904	13,000	13,500
Output: Arbitrations	241	102	100	125
Cease and Desist Orders and Settlements	75	101	50	50
Outcome: Recoveries for consumers (\$)	7,435,101	14,185,994	5,500,000	5,500,500
Quality: Average days to complaint disposition	59	49	90	90

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

Objective 2.1 Allow consumers to file complaints over the Internet through the Office of the Attorney General web site.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of complaints filed online	54%	57%	55%	55%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new volunteers and interns	100	82	50	50

Goal 3. Provide consumer education materials to Maryland citizens.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CPD enforcement actions and consumer advisories that were the subject of press releases	36	48	36	36

Goal 4. Streamline the registration processes.

Objective 4.1 Allow online registration for home builders and health clubs.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of registrations online	78%	84%	80%	80%

OFFICE OF THE ATTORNEY GENERAL

C81C00.05 CONSUMER PROTECTION DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions.....	8.00	4.00	8.50
01 Salaries, Wages and Fringe Benefits	4,118,336	4,202,279	4,302,188
02 Technical and Special Fees	270,747	819,503	379,393
03 Communication.....	36,432	28,980	28,344
04 Travel.....	17,785	13,300	13,300
07 Motor Vehicle Operation and Maintenance	14,762	18,310	18,336
08 Contractual Services.....	170,765	158,289	171,590
09 Supplies and Materials	23,148	17,500	17,500
11 Equipment—Additional.....	34,090	20,203	20,203
12 Grants, Subsidies and Contributions.....	4,654	250,596	250,596
13 Fixed Charges.....	281,296	468,902	468,736
Total Operating Expenses	582,932	976,080	988,605
Total Expenditure	4,972,015	5,997,862	5,670,186
Net General Fund Expenditure.....		2,484,486	2,275,382
Special Fund Expenditure.....	4,391,180	2,410,815	2,633,111
Federal Fund Expenditure.....	115,803	527,155	57,427
Reimbursable Fund Expenditure	465,032	575,406	704,266
Total Expenditure	4,972,015	5,997,862	5,670,186
 Special Fund Income:			
C81301 Health Spa Fees	243,961	253,792	248,433
C81302 Homebuilders	757,716	794,328	802,386
C81303 Consumer Protection Recoveries.....	3,384,503	1,362,695	1,582,292
C81310 American Bar Association Grant	5,000		
Total	4,391,180	2,410,815	2,633,111
 Federal Fund Income:			
93.519 Affordable Care Act (ACA)-Consumer Assistance Program Grants.....	115,803	527,155	57,427
 Reimbursable Fund Income:			
D80Z01 Maryland Insurance Administration	465,032	575,406	704,266

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all antitrust matters.

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Investigations, inquiries and advice	673	572	500	500
Enforcement actions	19	20	24	20
Parens patriae	4	5	4	3
Other civil	15	15	20	17
Criminal	0	0	0	0
Antitrust defense	1	1	1	1
Amicus briefs	1	2	1	1
Debarments	68	72	78	78
Energy overcharge actions	47	47	0	0
Outcome: Funds recovered for State (in thousands of dollars)	945	81	370	825
Funds recovered for Maryland subdivisions (in thousands of dollars)	0	0	3,500 ¹	1,500
Funds recovered for consumers (in thousands of dollars)	0	0	150	100

Goal 2. Enhance enforcement capabilities.

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Number of multistate cases participated in which were in investigation, litigation, or enforcement phases	22	19	19	19
Number of multistate cases with Antitrust Division leadership	9	8	8	8

¹ Currently in escrow.

OFFICE OF THE ATTORNEY GENERAL

C81C00.06 ANTITRUST DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>765,781</u>	<u>784,085</u>	<u>761,694</u>
04 Travel	509	3,400	3,400
08 Contractual Services	16,611	10,000	10,000
09 Supplies and Materials	13,696		
13 Fixed Charges	<u>54,869</u>	<u>57,182</u>	<u>56,124</u>
Total Operating Expenses	<u>85,685</u>	<u>70,582</u>	<u>69,524</u>
Total Expenditure	<u>851,466</u>	<u>854,667</u>	<u>831,218</u>
Original General Fund Appropriation	916,574	849,825	
Transfer of General Fund Appropriation	<u>-65,000</u>	<u>4,842</u>	
Total General Fund Appropriation	851,574	854,667	
Less: General Fund Reversion/Reduction	<u>108</u>		
Net General Fund Expenditure	<u>851,466</u>	<u>854,667</u>	<u>831,218</u>

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Cases pending beginning of year	67 ¹	62	150	150
New cases	30	134	120	130
Total	97 ²	196	270	280
Fraud complaints	104 ³	183	150	160
Patient abuse complaints	274 ⁴	309	300	300
Output: Investigations completed	79 ⁴	88	100	110
Cases pending end of fiscal year	62	150	150	150
Indictments	6 ⁵	5	12	15
Civil settlements	16 ⁶	15	20	25
Outcome: Fines, collections, restitution, and/or overpayments (\$) ⁷	16,881,736 ⁸	20,965,450	13,000,000	16,000,000

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Training sessions provided to long-term care facilities, provider organizations, law enforcement, and State agencies.	63	77	87	87

¹ The number previously reported (73) included cases that were closed in 2009, but not closed in the database until after last year's publication.

² Total change due to change in cases pending beginning of year.

³ This number now includes referrals and requests for data by United States Department of Health and Human Services, Office of Inspector General.

⁴ Data corrected from last year.

⁵ Number increased by 3 to include all indictments.

⁶ Amount increased due to settlements by the US Attorneys' Office in Medicaid cases.

⁷ This amount includes State and Federal collections.

⁸ Increase due to capture of more cases above.

OFFICE OF THE ATTORNEY GENERAL

C81C00.09 MEDICAID FRAUD CONTROL UNIT

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	<u>1,931,775</u>	<u>2,204,176</u>	<u>2,217,825</u>
02 Technical and Special Fees	<u>789</u>		
03 Communication	2,318	2,264	2,282
04 Travel	22,073	8,500	8,500
07 Motor Vehicle Operation and Maintenance	20,156	26,320	39,974
08 Contractual Services	-45,855	93,836	93,788
09 Supplies and Materials	6,435	7,000	7,000
11 Equipment—Additional	494	4,800	4,800
12 Grants, Subsidies and Contributions	377,369	461,209	470,228
13 Fixed Charges	<u>149,428</u>	<u>151,984</u>	<u>151,922</u>
Total Operating Expenses	<u>532,418</u>	<u>755,913</u>	<u>778,494</u>
Total Expenditure	<u>2,464,982</u>	<u>2,960,089</u>	<u>2,996,319</u>
Original General Fund Appropriation	611,259	728,544	
Transfer of General Fund Appropriation	<u>-50,000</u>	<u>4,444</u>	
Net General Fund Expenditure	554,018	732,988	749,080
Federal Fund Expenditure	1,872,950	2,227,101	2,247,239
Reimbursable Fund Expenditure	<u>38,014</u>		
Total Expenditure	<u>2,464,982</u>	<u>2,960,089</u>	<u>2,996,319</u>
Federal Fund Income:			
93.775 State Medicaid Fraud Control Units	<u>1,872,950</u>	<u>2,227,101</u>	<u>2,247,239</u>
Reimbursable Fund Income:			
M00L03 DHMH-Walter P. Carter Community Mental Health Center	<u>38,014</u>		

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE’S INSURANCE COUNSEL DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Review of Maryland Insurance Commissioner actions	1,129	1,058	1,200	1,250
Investigations conducted	140	130	135	145
Requests for Commissioner action	11	7	12	15
Legislative activity	12	17	15	18

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of consumers who consulted with PICD about insurance complaints	95	93	100	120

OFFICE OF THE ATTORNEY GENERAL

C81C00.10 PEOPLE'S INSURANCE COUNSEL DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>380,042</u>	<u>400,511</u>	<u>395,332</u>
03 Communication.....	878	660	672
04 Travel.....	1,473	500	500
07 Motor Vehicle Operation and Maintenance	1,740		
08 Contractual Services.....	79,430	150,000	150,000
09 Supplies and Materials	1,629		
11 Equipment—Additional.....	347	4,000	4,000
13 Fixed Charges.....	<u>14,199</u>	<u>13,948</u>	<u>13,938</u>
Total Operating Expenses.....	<u>99,696</u>	<u>169,108</u>	<u>169,110</u>
Total Expenditure	<u>479,738</u>	<u>569,619</u>	<u>564,442</u>
Special Fund Expenditure.....	<u>479,738</u>	<u>569,619</u>	<u>564,442</u>
 Special Fund Income:			
C81306 People's Insurance Counsel Fund.....	<u>479,738</u>	<u>569,619</u>	<u>564,442</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

MISSION

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Facility visits	461	369	330	330

Goal 2. Issue reports discussing whether youth are receiving proper care and treatment while in State facilities.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual report	1	1	1	1
Quarterly reports	74	70	69	69
Special reports	3	2	2	2
Special notifications	5	0	1	1
Total reports	83	73	73	73

OFFICE OF THE ATTORNEY GENERAL

C81C00.12 JUVENILE JUSTICE MONITORING PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>545,364</u>	<u>685,063</u>	<u>505,412</u>
03 Communication.....	3,499	8,960	4,188
04 Travel.....	8,799	8,500	8,700
07 Motor Vehicle Operation and Maintenance	1,633	1,170	1,196
08 Contractual Services.....	6,000	3,601	3,101
09 Supplies and Materials	600	500	500
11 Equipment—Additional.....	276	500	500
13 Fixed Charges.....	<u>438</u>	<u>417</u>	<u>322</u>
Total Operating Expenses.....	<u>21,245</u>	<u>23,648</u>	<u>18,507</u>
Total Expenditure	<u>566,609</u>	<u>708,711</u>	<u>523,919</u>
Original General Fund Appropriation.....	707,162	705,483	
Transfer of General Fund Appropriation.....	<u>-140,000</u>	<u>3,228</u>	
Total General Fund Appropriation.....	567,162	708,711	
Less: General Fund Reversion/Reduction.....	<u>553</u>		
Net General Fund Expenditure.....	<u>566,609</u>	<u>708,711</u>	<u>523,919</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of matters litigated by court jurisdiction:				
State Courts	234	235	235	235
Federal Courts	42	52	50	50
Miscellaneous	32	15	25	30
Total	308	302	310	315

OFFICE OF THE ATTORNEY GENERAL

C81C00.14 CIVIL LITIGATION DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	20.00	22.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,993,194</u>	<u>2,051,701</u>	<u>2,473,860</u>
02 Technical and Special Fees		<u>30,000</u>	<u>20,000</u>
03 Communication	4,764	4,460	4,532
04 Travel	6,248	8,300	8,300
07 Motor Vehicle Operation and Maintenance	1,740	1,140	1,140
08 Contractual Services	273,670	241,430	226,124
09 Supplies and Materials	10,928	2,400	2,400
11 Equipment—Additional	298	600	600
13 Fixed Charges	<u>217,251</u>	<u>220,718</u>	<u>220,680</u>
Total Operating Expenses	<u>514,899</u>	<u>479,048</u>	<u>463,776</u>
Total Expenditure	<u>2,508,093</u>	<u>2,560,749</u>	<u>2,957,636</u>
Original General Fund Appropriation	1,998,570	2,057,195	
Transfer of General Fund Appropriation	<u>40,000</u>	<u>12,105</u>	
Total General Fund Appropriation	2,038,570	2,069,300	
Less: General Fund Reversion/Reduction	759		
Net General Fund Expenditure	2,037,811	2,069,300	2,133,940
Special Fund Expenditure	470,282	491,449	553,454
Reimbursable Fund Expenditure			<u>270,242</u>
Total Expenditure	<u>2,508,093</u>	<u>2,560,749</u>	<u>2,957,636</u>
Special Fund Income:			
swf305 Cigarette Restitution Fund	<u>470,282</u>	<u>491,449</u>	<u>553,454</u>
Reimbursable Fund Income:			
J00A01 Department of Transportation			<u>270,242</u>

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 as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle all Criminal Appeals Division matters.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal cases filed and assigned	71	66	66	66
State cases filed and assigned	1,073	1,165	1,165	1,165

Goal 2. To represent the State in criminal appeals.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dispositions from State court: cases handled by the Division	770	810	836	836
Outcome: Successful cases ¹	657	667	725	725
Percent successful	85%	82%	87%	87%

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

OFFICE OF THE ATTORNEY GENERAL

C81C00.15 CRIMINAL APPEALS DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>2,169,864</u>	<u>2,202,612</u>	<u>2,269,431</u>
02 Technical and Special Fees	<u>1</u>	<u></u>	<u></u>
03 Communication	2		
04 Travel	5,780	2,000	2,000
08 Contractual Services	44,972	500	500
09 Supplies and Materials	14,289	400	400
13 Fixed Charges	<u>190,602</u>	<u>191,351</u>	<u>191,329</u>
Total Operating Expenses	<u>255,645</u>	<u>194,251</u>	<u>194,229</u>
Total Expenditure	<u>2,425,510</u>	<u>2,396,863</u>	<u>2,463,660</u>
Original General Fund Appropriation	2,380,889	2,379,108	
Transfer of General Fund Appropriation	<u>45,000</u>	<u>17,755</u>	
Total General Fund Appropriation	2,425,889	2,396,863	
Less: General Fund Reversion/Reduction	379		
Net General Fund Expenditure	<u>2,425,510</u>	<u>2,396,863</u>	<u>2,463,660</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Matters litigated:				
Maryland Court of Special Appeals	1	1	1	1
Maryland Trial Courts	242	266	89	89
Total Division referrals and general unit activity	4,282	4,657	2,933	2,933
Investigations conducted - litigation pending (all units)	557	652	184	184
Investigations conducted - no litigation (all units)	2,264	2,462	2,338	2,338

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Referrals and unit activity:				
Firearms Trafficking Unit	5,262 ¹	6,321	2,000	2,000
Economic Crimes Unit	1,992	2,231	1,850	1,850
Gang Unit	917	1,319	1,104	1,104
Investigations conducted/litigation pending:				
Firearms Trafficking Unit	978	1,272	988	988
Economic Crimes Unit	279	260 ²	286	286
Gang Unit	73	71	23	23
Opened for investigation:				
Firearms Trafficking Unit	955	1,233	948	948
Economic Crimes Unit	250	231 ²	255	255
Gang Unit	48	49	15	15
Litigation pending:				
Firearms Trafficking Unit	23	39	40	40
Economic Crimes Unit	29	29	31	31
Gang Unit	25	22	6	6
Case assessment time (weeks):				
Firearms Trafficking Unit	2	2	2	2
Economic Crimes Unit	8	8	8	8
Gang Unit	8	8	8	8
Illegal firearms confiscated (Firearms Trafficking Unit)	348	284	284	284

¹ The significant decline in overall investigations conducted in fiscal year 2010 is directly attributable to the loss of an investigator due to budget constraints. The absence of the investigator continued through a portion of fiscal year 2011.

² The decline in Economic Crimes Unit investigations for fiscal year 2011 is directly attributable to the loss of an investigative auditor due to budget constraints.

OFFICE OF THE ATTORNEY GENERAL

C81C00.16 CRIMINAL INVESTIGATION DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	3.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,488,809	1,473,553	1,495,388
02 Technical and Special Fees.....	114,254	240,372	175,859
03 Communication.....	3,925	3,663	4,032
04 Travel.....	5,724	4,765	4,765
07 Motor Vehicle Operation and Maintenance	1,208	170	197
08 Contractual Services.....	-78,218	6,807	6,786
09 Supplies and Materials	3,569		
11 Equipment—Additional.....		1,000	500
13 Fixed Charges.....	123,676	123,393	123,354
Total Operating Expenses.....	59,884	139,798	139,634
Total Expenditure	1,662,947	1,853,723	1,810,881
Original General Fund Appropriation.....	1,584,074	1,602,469	
Transfer of General Fund Appropriation.....	-30,000	10,491	
Total General Fund Appropriation.....	1,554,074	1,612,960	
Less: General Fund Reversion/Reduction.....	771		
Net General Fund Expenditure.....	1,553,303	1,612,960	1,635,022
Reimbursable Fund Expenditure	109,644	240,763	175,859
Total Expenditure	1,662,947	1,853,723	1,810,881

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	109,644	240,763	175,859
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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 institutions¹, as well as the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the College Savings Plans of Maryland.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Educational Affairs Division matters.

Objective 1.1 Handle all Educational Affairs Division matters effectively.

Goal 2. To help ensure consistent advice to clients.

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

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Federal Cases	23	27	40	40
State Cases	68	69	70	70
Administration	95	118	90	90
Advice	3,683	3,538	3,500	3,500
Contracts drafted/reviewed	1,507	2,282	1,500	1,500

¹ Includes University System of Maryland, Morgan State University, St. Mary's College of Maryland, and Baltimore City Community College.

OFFICE OF THE ATTORNEY GENERAL

C81C00.17 EDUCATIONAL AFFAIRS DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>298,111</u>	<u>464,337</u>	<u>349,401</u>
03 Communication.....	896	660	672
04 Travel.....	4,101	4,000	4,000
08 Contractual Services.....	-3,100		
09 Supplies and Materials.....	11,213	3,000	3,000
11 Equipment—Additional.....	790		
13 Fixed Charges.....	<u>47,336</u>	<u>47,360</u>	<u>47,273</u>
Total Operating Expenses.....	<u>61,236</u>	<u>55,020</u>	<u>54,945</u>
Total Expenditure.....	<u>359,347</u>	<u>519,357</u>	<u>404,346</u>
Original General Fund Appropriation.....	498,382	516,936	
Transfer of General Fund Appropriation.....	-139,000	2,421	
Total General Fund Appropriation.....	<u>359,382</u>	<u>519,357</u>	
Less: General Fund Reversion/Reduction.....	35		
Net General Fund Expenditure.....	<u>359,347</u>	<u>519,357</u>	<u>404,346</u>

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

MISSION

The Mission of the Correctional Litigation Division is to:

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Handle Correctional Litigation matters.

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Federal Courts:				
U.S. Supreme Court	2	1	1	0
U.S. Court of Appeals	65	54	58	53
U.S. District Court	435	390	405	407
Class Actions	1	1	1	0
State Courts:				
Maryland Court of Appeals	2	1	1	0
Maryland Court of Special Appeals	5	2	2	2
Circuit Courts of Maryland	63	27	10	11
District Courts of Maryland	15	9	5	4
Health Claims Arbitration Office	0	1	0	1
Administrative Hearings	2	0	0	1

OFFICE OF THE ATTORNEY GENERAL

C81C00.18 CORRECTIONAL LITIGATION DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>191,318</u>	<u>288,722</u>	<u>298,262</u>
04 Travel	3,133	1,000	1,000
08 Contractual Services	19,000	200	200
09 Supplies and Materials	1,392		
13 Fixed Charges	<u>66,215</u>	<u>66,354</u>	<u>66,344</u>
Total Operating Expenses	<u>89,740</u>	<u>67,554</u>	<u>67,544</u>
Total Expenditure	<u>281,058</u>	<u>356,276</u>	<u>365,806</u>
Original General Fund Appropriation	358,162	353,855	
Transfer of General Fund Appropriation	<u>-77,000</u>	<u>2,421</u>	
Total General Fund Appropriation	281,162	356,276	
Less: General Fund Reversion/Reduction	<u>104</u>		
Net General Fund Expenditure	<u>281,058</u>	<u>356,276</u>	<u>365,806</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	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Average variance of actual settlement amounts from most recent case value assessment	7%	3%	20%	20%
Average variance of actual fully litigated case amounts from the most recent case value assessment	0%	0%	20%	20%

OFFICE OF THE ATTORNEY GENERAL

C81C00.20 CONTRACT LITIGATION DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>1,336,187</u>	<u>1,540,032</u>	<u>1,568,992</u>
03 Communication.....	1,004	1,700	1,700
04 Travel.....	1,771	5,900	5,900
07 Motor Vehicle Operation and Maintenance	22,620	19,000	19,000
08 Contractual Services.....	16,581	115,077	130,979
09 Supplies and Materials	24,097	20,400	20,400
11 Equipment—Additional.....	11,205		
13 Fixed Charges.....	<u>152,540</u>	<u>158,121</u>	<u>158,080</u>
Total Operating Expenses.....	<u>229,818</u>	<u>320,198</u>	<u>336,059</u>
Total Expenditure	<u>1,566,005</u>	<u>1,860,230</u>	<u>1,905,051</u>
Reimbursable Fund Expenditure	<u>1,566,005</u>	<u>1,860,230</u>	<u>1,905,051</u>
 Reimbursable Fund Income:			
H00A01 Department of General Services.....	365,500	424,914	404,624
J00A01 Department of Transportation	912,573	1,114,132	1,147,672
R13M00 Morgan State University.....	20,199	29,109	29,105
R30B22 USM-College Park.....	<u>267,733</u>	<u>292,075</u>	<u>323,650</u>
Total.....	<u>1,566,005</u>	<u>1,860,230</u>	<u>1,905,051</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 2013, 100 percent of the investigations shall achieve an appropriate disposition.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Total number of complaints: ¹				
Corruption complaints	95	90	90	95
Election law complaints	80	273	100	400
Other complaints	21	12	15	20
Output: Total number of complaints closed ²				
Corruption complaints	97	94	90	90
Election law complaints	89	90	225	350
Other complaints	20	18	18	18

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 2013, 97 percent of corruption complaints shall be closed within the two-year timely completion rate that has been established.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Percentage of corruption complaints that were closed in a timely fashion	99%	93%	97%	97%

¹ Inputs are cases opened in the fiscal year shown. For example, inputs in 2010 were opened in 2010. The inputs do not include cases carried forward from a prior year.

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 2013, 95 percent of election law complaints shall be closed within the six-month timely completion rate that has been established.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Percentage of election law complaints that were closed in a timely fashion	60%	57%	75%	95%

Objective 2.3 In fiscal year 2013, 97 percent of other complaints shall be closed within the one-year timely completion rate that has been established.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Percentage of other complaints closed in a timely fashion	100%	89%	97%	97%

Goal 3. For judicial dispositions, a satisfactory conclusion rate of 94 percent has been established.

Objective 3.1 In fiscal year 2013, 94 percent of all judicial dispositions shall have a satisfactory conclusion.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of persons charged (not cases)	29	30	30	30
Output: Number of defendants whose cases reached a judicial disposition	28	15	20	20
Outcome: Number of judicial dispositions that attained an appropriate conclusion	28	14	19	19
Efficiency: Percent of judicial dispositions that attained an appropriate conclusion	100%	93%	94%	94%

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	964,562	988,995	1,019,626
02 Technical and Special Fees.....	61,144	119,233	77,663
03 Communication.....	6,120	35,312	22,514
04 Travel.....	6,235	700	700
07 Motor Vehicle Operation and Maintenance	17,142	19,058	19,364
08 Contractual Services	48,602	6,555	15,782
09 Supplies and Materials	23,618	11,457	10,780
10 Equipment—Replacement	22,070		
13 Fixed Charges	81,339	81,611	83,109
Total Operating Expenses	205,126	154,693	152,249
Total Expenditure	1,230,832	1,262,921	1,249,538
Original General Fund Appropriation.....	1,198,763	1,254,851	
Transfer of General Fund Appropriation.....		8,070	
Total General Fund Appropriation.....	1,198,763	1,262,921	
Net General Fund Expenditure.....	1,198,763	1,262,921	1,249,538
Reimbursable Fund Expenditure	32,069		
Total Expenditure	1,230,832	1,262,921	1,249,538

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	32,069		
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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 are filed. 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 the highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The efficient processing of appeals.

Objective 1.1 For fiscal year 2013 and beyond, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

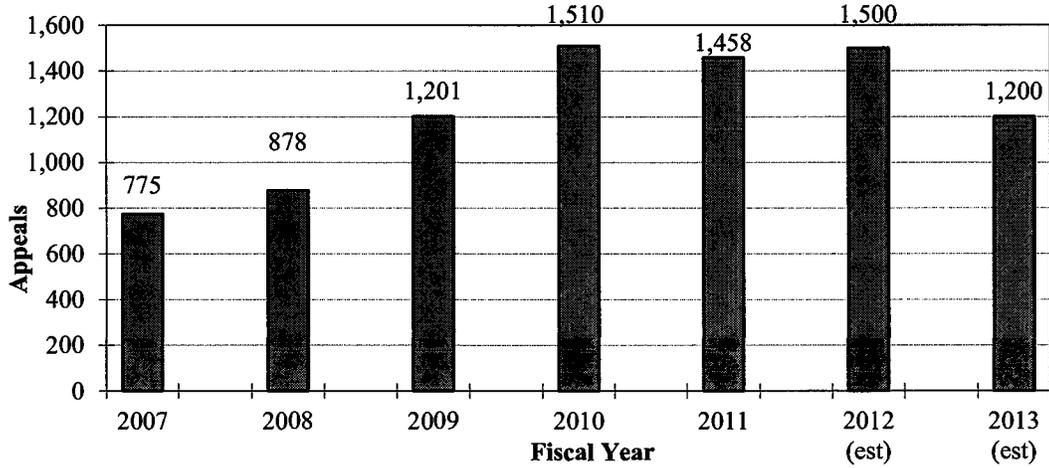
	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,510	1,458	1,500	1,200
Output: Number of appeals disposed of by the Tax Court	1,370	1,473	1,500	1,300
Quality: Number of efficiency complaints	32	28	20	8
Citizen Survey Rating	Above Avg.	Above Avg.	Excellent	Excellent
Outcome: Percent of appeals opened and closed within 8 months	91%	89%	92%	93%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial) ¹	98%	96%	99%	99%
Median time (days) between opening and closing of real property valuation appeals	143	135	120	110
Efficiency: Number of appeals pending at fiscal year end	752	737	737	637
Median time (days) between opening and closing of appeals	151	148	120	120
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent) ¹	91%	101%	100%	109%

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*.

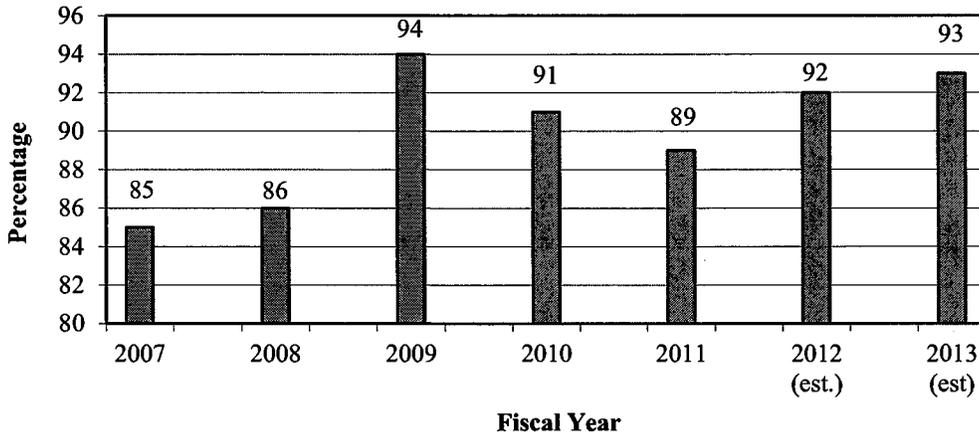
MARYLAND TAX COURT

C85E00.01 ADMINISTRATION AND APPEALS (Continued)

Number of Appeals Filed by Fiscal Year



Appeals Processed in 8 Months



Goal 2. To provide fair and consistent decisions.

Objective 2.1 For fiscal year 2013 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Quality: Number of fairness complaints	24	10	8	5
Citizen Survey Rating	Above Avg.	Excellent	Excellent	Excellent
Outcome: Number of Maryland Tax Court decisions appealed to the Circuit Court	29	21	25	25
Percent of affirmations by the Appellate Courts	87%	¹	90%	90%

¹: 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	9.00	9.00	8.00
Number of Contractual Positions.....	.40	.40	.40
01 Salaries, Wages and Fringe Benefits.....	<u>523,964</u>	<u>593,329</u>	<u>524,867</u>
02 Technical and Special Fees.....	<u>919</u>	<u>7,844</u>	<u>7,844</u>
03 Communication.....	8,244	9,428	7,554
04 Travel.....	1,673	2,000	2,000
08 Contractual Services.....	16,338	17,175	23,516
09 Supplies and Materials	8,328	7,160	7,360
10 Equipment—Replacement.....	975	1,200	1,200
13 Fixed Charges.....	<u>1,232</u>	<u>1,397</u>	<u>1,370</u>
Total Operating Expenses.....	<u>36,790</u>	<u>38,360</u>	<u>43,000</u>
Total Expenditure	<u>561,673</u>	<u>639,533</u>	<u>575,711</u>
Original General Fund Appropriation.....	626,685	633,077	
Transfer of General Fund Appropriation.....		6,456	
Total General Fund Appropriation.....	<u>626,685</u>	<u>639,533</u>	
Less: General Fund Reversion/Reduction.....	<u>65,012</u>		
Net General Fund Expenditure.....	<u>561,673</u>	<u>639,533</u>	<u>575,711</u>

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 Utilities Article. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient 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, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

Our vision is a State in which all public utility services are safe, reliable, and efficient, and where 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	13	23	15	15
Output: Number of accident reports investigated	13	18	15	15
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	5	4	4
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.

	2010	2011	2012	2013
Performance Measures	Actual ¹	Actual	Estimated	Estimated
Input: Number of cases	349	312	350	350
Output: Number of decisions rendered	701	717	600	600
Number of final judicial decisions resulting in closure	5	3	2	2
Number of judicial reversals or remands	1	0	0	0
Quality: Percent of orders upheld on judicial review	80%	100%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items with 30 day deadline	1,126	2,203	2,500	4,000
Output: Number of items completed within 30 days	338	793	2,000	3,200
Outcome: Percent of ministerial matters and staff comments on utility filings completed within 30 days	30%	36%	80%	80%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complaints	13,643	12,582	15,000	20,000
Output: Number of complaints resolved within 60 days	8,457	9,241	12,000	17,000
Outcome: Percent of consumer complaints resolved within 60 days	62%	73%	80%	85%

Goal 5. Ensure that EmPower Maryland programs submitted by electric utilities are thoroughly reviewed, evaluated and approved consistent with Public Utilities Article, §7-211, Annotated Code of Maryland.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of plans ²	3	3	5	3
Output: Number of plans reviewed	3	3	5	3
Outcome: Plans reviewed and approved	3	3	5	3

¹ The 2010 Actual has been revised to accurately reflect the total number of final judicial decisions resulting in closure and number of judicial reversals or remands.

² Electric utility plans were submitted on September 1, 2008 and will be submitted every three years thereafter.

³ The second round of electric utility reports was due September 1, 2011. Corrected amounts will be reflected in the fiscal year 2014 publication.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	140.00	138.00	139.00
Total Number of Contractual Positions.....	13.58	16.60	15.60
Salaries, Wages and Fringe Benefits.....	11,763,759	12,586,465	12,839,809
Technical and Special Fees.....	476,122	592,336	522,026
Operating Expenses.....	4,655,442	5,993,603	3,181,011
Special Fund Expenditure.....	16,328,603	18,351,072	15,963,307
Federal Fund Expenditure.....	566,720	821,332	579,539
Total Expenditure.....	16,895,323	19,172,404	16,542,846

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as 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, 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 that it regulates.

MISSION

The mission of the Administrative Division is to ensure access to adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. The Division accomplishes this by determining and enforcing just and reasonable rates, monitoring, and regulating public service companies, educating the public about utility issues, and promoting competition where appropriate. The Division also provides policy direction, coordinates and oversees the functions of various technical divisions, and furnishes support services to the Commission. The Division conducts proceedings in an open, fair, and nondiscriminatory manner, balancing the interests of consumers, utilities, businesses, and other affected parties. Its decisions take into account public safety, the economy of the State, natural resources and environmental quality.

VISION

Our vision is a State in which all public utility services are safe, reliable, and efficient, and provided to well-informed consumers at just and reasonable rates.

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.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Number of rate cases	4	5	4	4
Output: Number of appealed rate cases 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	N/A	N/A

PUBLIC SERVICE COMMISSION

C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	65.50	64.50	64.50
Number of Contractual Positions.....	10.71	13.60	12.60
01 Salaries, Wages and Fringe Benefits	<u>5,824,881</u>	<u>6,244,099</u>	<u>6,551,616</u>
02 Technical and Special Fees.....	<u>351,493</u>	<u>474,867</u>	<u>402,382</u>
03 Communication.....	111,370	121,101	106,398
04 Travel	14,483	115,399	116,638
07 Motor Vehicle Operation and Maintenance	75,322	71,173	71,569
08 Contractual Services	2,747,536	3,971,011	1,266,518
09 Supplies and Materials	81,441	82,944	61,144
10 Equipment—Replacement	94,340	30,675	30,675
11 Equipment—Additional.....	86,914	7,340	4,000
12 Grants, Subsidies and Contributions.....	81,428	81,428	81,428
13 Fixed Charges	<u>903,024</u>	<u>924,931</u>	<u>940,802</u>
Total Operating Expenses.....	<u>4,195,858</u>	<u>5,406,002</u>	<u>2,679,172</u>
Total Expenditure	<u>10,372,232</u>	<u>12,124,968</u>	<u>9,633,170</u>
Special Fund Expenditure.....	10,130,547	11,688,006	9,285,675
Federal Fund Expenditure.....	<u>241,685</u>	<u>436,962</u>	<u>347,495</u>
Total Expenditure	<u>10,372,232</u>	<u>12,124,968</u>	<u>9,633,170</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>10,130,547</u>	<u>11,688,006</u>	<u>9,285,675</u>
Federal Fund Income:			
20.700 Pipeline Safety	<u>47,205</u>	<u>57,479</u>	<u>22,250</u>
Federal Fund Recovery Income:			
81.122 Electricity Delivery and Energy Reliability, Research, Development and Analysis	<u>194,480</u>	<u>379,483</u>	<u>325,245</u>

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; and to assist in the regulation of telecommunications industries in Maryland for the purpose of supporting an affordable, reliable and state-of-the-art telecommunications network infrastructure for Maryland consumers.

VISION

Our vision is a state in which 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.

	2010	2011	2012	2013
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 operability of pay telephones	91%	98%	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of market share attained by new competitors	25%	28%	30%	30%

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

Objective 3.1 Annually reduce the average time required to process applications.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new applications	12	14	12	12
Outcome: Average time to process telecommunications company applications (days)	67	91	90	90

PUBLIC SERVICE COMMISSION

C90G00.02 TELECOMMUNICATIONS DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>541,337</u>	<u>638,480</u>	<u>580,525</u>
03 Communication.....	1		
13 Fixed Charges	<u>1,295</u>		
Total Operating Expenses.....	<u>1,296</u>		
Total Expenditure	<u>542,633</u>	<u>638,480</u>	<u>580,525</u>
Special Fund Expenditure.....	<u>542,633</u>	<u>638,480</u>	<u>580,525</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>542,633</u>	<u>638,480</u>	<u>580,525</u>

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

PROGRAM DESCRIPTION

The Engineering Investigations 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 Investigations 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents reported	13	23	15	15
Output: Number of accident reports investigated	13	18	15	15
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	5	4	4
Output: Interruption reports evaluated	4	5	4	4
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reportable service interruptions	4	5	4	4
Output: Interruption reports analyzed	4	5	4	4
Outcome: Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

PUBLIC SERVICE COMMISSION

C90G00.03 ENGINEERING INVESTIGATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,257,839</u>	<u>1,259,622</u>	<u>1,301,637</u>
03 Communication	1,982	288	615
04 Travel	23,274	26,070	13,070
07 Motor Vehicle Operation and Maintenance	55,853	48,696	23,897
08 Contractual Services	30,000	54,500	14,500
09 Supplies and Materials	5,119	4,650	950
10 Equipment—Replacement	1,660	31,000	1,000
11 Equipment—Additional	6,050		
13 Fixed Charges	262	820	5,149
Total Operating Expenses	<u>124,200</u>	<u>166,024</u>	<u>59,181</u>
Total Expenditure	<u>1,382,039</u>	<u>1,425,646</u>	<u>1,360,818</u>
Special Fund Expenditure	1,057,004	1,041,276	1,128,774
Federal Fund Expenditure	325,035	384,370	232,044
Total Expenditure	<u>1,382,039</u>	<u>1,425,646</u>	<u>1,360,818</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>1,057,004</u>	<u>1,041,276</u>	<u>1,128,774</u>
Federal Fund Income:			
20.700 Pipeline Safety	<u>325,035</u>	<u>384,370</u>	<u>232,044</u>

PUBLIC SERVICE COMMISSION

C90G00.04 ACCOUNTING INVESTIGATIONS

PROGRAM DESCRIPTION

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities 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/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial 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 companies and consumers. 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 viable and provide affordable utility services.

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of bucksheets and studies analyzed by Accounting Investigations Division	161	228	230	235
Quality: Percent of bucksheets and studies completed on time	97%	98%	95%	95%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of cases assigned to Accounting Investigations Division	44	39	45	50
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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>566,149</u>	<u>683,159</u>	<u>569,999</u>
03 Communication.....	2		310
13 Fixed Charges.....	<u>363</u>	<u>219</u>	<u>219</u>
Total Operating Expenses.....	<u>365</u>	<u>219</u>	<u>529</u>
Total Expenditure	<u>566,514</u>	<u>683,378</u>	<u>570,528</u>
Special Fund Expenditure.....	<u>566,514</u>	<u>683,378</u>	<u>570,528</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>566,514</u>	<u>683,378</u>	<u>570,528</u>

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

PROGRAM DESCRIPTION

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, 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 provided 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicabs regulated	1,482	1,482	1,482	1,482
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	2,963	3,097	2,800 ¹	2,800
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,458	2,448	2,000 ²	2,000
Output: Safety inspections of taxicabs by Commission inspectors	1,773	1,936	1,482	1,482
Number of safety inspections of taxicabs at authorized Maryland Inspection stations	1,655	1,478	1,482	1,482
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,455	6,598	6,800	6,800
Number of safety inspections of passenger-for-hire vehicles at authorized Maryland inspection stations	2,562	2,804	2,800	2,800
Quality: Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.8:1	1.8:1	2:1	2:1
Outcome: Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0

¹ Fiscal year 2012 and 2013 estimates for regulated vehicles with a passenger capacity less than 16 have decreased due to legislation in 2011 (SB 402) exempting local government carriers and certain private operated vehicles from PSC authority.

² Fiscal year 2012 and 2013 estimates for regulated vehicles with a passenger capacity of 16 or more have decreased due to legislation in 2011 (SB 402) exempting local government carriers and certain private operated vehicles from PSC authority.

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 three percent for taxicabs and passenger-for-hire vehicles that are inspected by the Commission.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of taxicabs inspected by Commission inspectors placed out of service	143 ¹	69	44	44
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	141 ²	149	96	96
Outcome: Percent of taxicabs inspected by Commission inspectors placed out of service	8.1%	3.6%	3.0%	3.0%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service	2.2%	2.3%	1.4%	1.4%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab drivers licensed	1,912	1,895	1,800	1,800
Number of passenger-for-hire drivers licensed	6,875	6,464	6,500	6,500
Output: Number of taxicab drivers licenses suspended or revoked	54	73	63	63
Passenger-for-hire drivers licenses suspended or revoked	56	70	78	78
Quality: Percent of taxi drivers licenses suspended or revoked	2.8%	3.9%	3.5%	3.5%
Percent of passenger-for-hire drivers licenses suspended or revoked	0.8%	1.1%	1.2%	1.2%

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 80 percent of all complaints from customers, other competing companies, other government agencies, and Transportation Division staff within 60 days.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of taxicab complaints received	155	217	180	180
Number of passenger-for-hire complaints received	89	79	85	85
Quality: Percent of passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 60 days	80.0%	82.0%	80.0%	80.0%
Percent of taxicab complaints resolved or referred to the Hearing Examiner Division within 60 days	80.0%	85.0%	80.0%	80.0%

¹ Due to an increase in out-of-service violations attributed to economic hardship that resulted in permit holders' inability to properly maintain taxicabs.

² Increase in out-of-service violations attributed to economic hardship resulting in carriers' inability to properly maintain fleet.

PUBLIC SERVICE COMMISSION

C90G00.05 COMMON CARRIER INVESTIGATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	2.87	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,169,384	1,158,939	1,168,627
02 Technical and Special Fees.....	124,629	117,469	119,644
03 Communication.....	4,154	1,949	2,552
04 Travel.....	1,668	2,500	2,500
07 Motor Vehicle Operation and Maintenance	93,348	26,959	46,704
08 Contractual Services.....	7,389	7,000	7,000
09 Supplies and Materials	1,524	2,400	2,400
13 Fixed Charges.....		310	310
Total Operating Expenses.....	108,083	41,118	61,466
Total Expenditure	1,402,096	1,317,526	1,349,737
Special Fund Expenditure.....	1,402,096	1,317,526	1,349,737
 Special Fund Income:			
C90301 For-Hire Driving Services Enforcement Fund.....	138,672	128,169	137,748
C90303 Public Utility Regulation Fund	1,263,424	1,189,357	1,211,989
Total	1,402,096	1,317,526	1,349,737

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.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	219,865	373,290	369,713
Total Operating Expenses.....	<u>219,865</u>	<u>373,290</u>	<u>369,713</u>
Total Expenditure.....	<u>219,865</u>	<u>373,290</u>	<u>369,713</u>
Special Fund Expenditure.....	<u>219,865</u>	<u>373,290</u>	<u>369,713</u>

Special Fund Income:

C90303 Public Utility Regulation Fund	<u>219,865</u>	<u>373,290</u>	<u>369,713</u>
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PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to 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 related to 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. The Division accomplishes this by conducting issue analysis, facilitating settlement and work group processes, educating consumers, producing filed comments and evidentiary testimony, and 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Bucksheet comments sent to the Commission	144	134	140	140
Quality: Percent of bucksheet comments requiring no revisions	95%	95%	95%	95%

Goal 2. Educate consumers and energy professionals about energy regulation and 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Information requests and complaints	350	250	250	250
Quality: Percent of information requests and complaints answered within three days	95%	98%	98%	98%

PUBLIC SERVICE COMMISSION

C90G00.07 RATE RESEARCH AND ECONOMICS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>738,814</u>	<u>827,098</u>	<u>860,651</u>
03 Communication.....	2		
09 Supplies and Materials	188		
13 Fixed Charges	<u>4,440</u>	<u>5,950</u>	<u>5,950</u>
Total Operating Expenses.....	<u>4,630</u>	<u>5,950</u>	<u>5,950</u>
Total Expenditure	<u>743,444</u>	<u>833,048</u>	<u>866,601</u>
Special Fund Expenditure.....	<u>743,444</u>	<u>833,048</u>	<u>866,601</u>
 Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>743,444</u>	<u>833,048</u>	<u>866,601</u>

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

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 that all decisions issued by the Division will be comprehensive, supported by the record, and consistent with the Public Utilities 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.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases delegated to HED	330	303	300	300
Number of decisions rendered	321	339	300	300
Quality: Decisions remanded for further proceedings	1.90%	0.01%	1.50%	1.50%
Percent of decisions reversed by the Commission	0.90%	0.01%	1.50%	1.50%

Goal 2. Render timely decisions for utility cases.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of cases (non-transportation) delegated to HED	29	32	35	35
Number of decisions rendered	30	28	35	35
Quality: Percent of decisions (non-transportation) issued within 60 days of close of record	83.00%	75.00%	86.00%	86.00%

Goal 3. Render expeditious decisions in transportation cases

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-taxicab transportation decisions	139	143	180	180
Number of taxicab decisions	152	169	85	85
Quality: Percent of non-taxicab transportation decisions issued within 30 days of the close of record	99.00%	83.00%	90.00%	90.00%
Percent of taxicab decisions filed within 30 days of the close of record	95.00%	73.00%	90.00%	90.00%

PUBLIC SERVICE COMMISSION

C90G00.08 HEARING EXAMINER DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>685,136</u>	<u>551,374</u>	<u>541,064</u>
04 Travel	599		2,000
08 Contractual Services		700	700
13 Fixed Charges	<u>210</u>		
Total Operating Expenses	<u>809</u>	<u>700</u>	<u>2,700</u>
Total Expenditure	<u>685,945</u>	<u>552,074</u>	<u>543,764</u>
Special Fund Expenditure	<u>685,945</u>	<u>552,074</u>	<u>543,764</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>685,945</u>	<u>552,074</u>	<u>543,764</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; and prepares briefs, memoranda of law, and pleadings. Staff Attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations, after seeking advice from interested parties.

MISSION

The mission of the Staff Attorney program is to provide quality and timely legal representation to the technical staff of the Commission. The program accomplishes this by directing and coordinating staff positions on all matters that are pending before the Commission.

VISION

The Staff Attorney program vision is that the Commission has access to legal services that are 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 program's bucksheet submissions are adopted by the Executive Director without any need of substantive correction.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reviews, cases, rules, workgroups and reports ¹	2,108	2,505	2,200	2,150
Output: Number of items adopted by Executive Director without substantive correction	2,108	2,505	2,200	2,150
Quality: Percent of items adopted by Executive Director without substantive correction	100%	100%	100%	100%

¹ This measure has been changed from previous annual presentations. Previously the measure included only reviews. Now it includes cases, rules, workgroups and report. Thus the 2010 "actual" is different than the figures reported last year.

PUBLIC SERVICE COMMISSION

C90G00.09 STAFF ATTORNEY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>755,524</u>	<u>853,558</u>	<u>859,359</u>
03 Communication.....	1		
04 Travel.....	334		2,000
13 Fixed Charges		150	150
Total Operating Expenses.....	<u>335</u>	<u>150</u>	<u>2,150</u>
Total Expenditure	<u>755,859</u>	<u>853,708</u>	<u>861,509</u>
Special Fund Expenditure.....	<u>755,859</u>	<u>853,708</u>	<u>861,509</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>755,859</u>	<u>853,708</u>	<u>861,509</u>

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

PROGRAM DESCRIPTION

The Integrated Resource Planning Division (IRPD) provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of new power plants (Certificate of Public Convenience and Necessity or “CPCN”), and for small and emergency generator facilities (CPCN exemptions). IRPD manages and 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 activities, affiliate relations, and corporate restructuring. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Attorney Division in conducting cross-examination of witnesses and preparing legal briefs. A recently added 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 provide the Commission with summary reports from these forums.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the Commission with comprehensive and timely statutory reports including: the annual *Ten-Year Plan of Electric Companies in Maryland*, the biennial *Electric Supply Adequacy Report*, and the annual *EmPower Maryland Energy Efficiency Act Standard Report (EmPowerReport)* (in coordination with the Maryland Energy Administration).

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: <i>Ten-Year Plan of Electric Companies in Maryland</i> submitted by January 31 to the Commission ¹	No	Yes	Yes	Yes
<i>EmPower Maryland Energy Efficiency Act Standard Report</i> ² submitted by February 1 to the Commission	Yes	Yes	Yes	Yes
<i>Renewable Energy Portfolio Standard Report</i> ² submitted by January 1 to the Commission	Yes	Yes	Yes	Yes
Quality: Number of substantive revisions made by the Executive Director: ³				
<i>Ten-Year Plan of Electric Companies in Maryland</i>	0	1	0	0
<i>EmPower Maryland Energy Efficiency Act Standard Report</i>	0	1	0	0
<i>Renewable Energy Portfolio Standard Report</i>	0	0	0	0

¹ New dates reflect the date a draft report must be provided to the Commission enabling it to meet statutory requirements.

² This report is a new requirement for the Commission.

³ Changes made to reflect the number of substantive revisions made by the Executive Director.

PUBLIC SERVICE COMMISSION

C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>224,695</u>	<u>370,136</u>	<u>406,331</u>
03 Communication.....	1		
13 Fixed Charges.....		150	150
Total Operating Expenses.....	<u>1</u>	<u>150</u>	<u>150</u>
Total Expenditure	<u>224,696</u>	<u>370,286</u>	<u>406,481</u>
Special Fund Expenditure.....	<u>224,696</u>	<u>370,286</u>	<u>406,481</u>
Special Fund Income:			
C90303 Public Utility Regulation Fund	<u>224,696</u>	<u>370,286</u>	<u>406,481</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.

	2010	2011	2012 ¹	2013 ¹
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cases before FCC in which OPC has participated	0	0	0	0
Cases before FERC in which OPC has participated	18 ²	8	20	20
Telecommunications cases before PSC in which OPC has participated	10	10	5	5
Energy, water and other cases before PSC in which OPC has participated	105	100	95	95
Cases in Federal and State circuit or appellate courts in which OPC has participated	5	5	3	3
Outcome: Favorable decisions by FCC ³	0	0	0	0
Favorable decisions by FERC	10	3	12	12
Favorable decisions by PSC	92	75 ⁴	90	90
Favorable decisions by Federal or State circuit or appellate courts	3	3	2	2

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 Five of these cases involved a review by OPC of utility formula rate filings and OPC determined there were no issues to pursue.

³ The cases OPC litigates are complex on both procedural and substantive issues. A "case" includes a docketed proceeding including either an evidentiary or quasi-judicial hearing. OPC also includes as cases those items that are "official filings" by utilities or others. Most cases contain multiple issues. OPC classifies cases as "favorable" where the disposition provides a benefit or protection for OPC clients. 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. Over 7,500 items were filed at the PSC in fiscal year 2011 and reviewed by OPC to determine whether residential interests were impacted; this measure 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 PSC.

⁴ Lower than usual "favorable decision" rate reflects the greater than usual number of pending decisions before the regulatory bodies. OPC cannot count an item as favorable or unfavorable unless it first receives a decision.

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.¹

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Regulatory matters before the FCC in which OPC has participated	0	0	0	0
Regulatory matters before FERC in which OPC has participated	4	3	4	4
Regulatory matters before the PSC in which OPC has participated	14	15	10	10
Outcome: Favorable resolution in FCC matters	0	0	0	0
Favorable resolutions in FERC matters	1	1	1	1
Favorable resolutions in PSC matters	9	11	9	9

Objective 1.3 By fiscal year 2013, increase to 80 percent the number of successful resolutions of utility complaints or termination issues by the OPC's Consumer Assistance Unit.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Calls for assistance or information to OPC ²	1,271	955	1,200	1,200
Calls that concerned complaints and terminations handled by OPC	435	242	450	450
Outcome: Complaints and terminations resolved successfully ³	386	187	400	400
Referrals to alternative resources ⁴ after OPC review	32	20	50	50
Number of calls referred to PSC or other regulatory agencies for complaint	836	475	600	600

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

Objective 2.1 Annually increase 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.

	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Community appearances for outreach and education	44	58	70	73
Outreach through publications	2,130	4,359	4,000	4,000
Outreach through website visitors	NA ⁵	136,964	175,000	175,000

¹ 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.

² OPC receives consumer calls requesting speakers and referrals, and for other utility-related inquiries.

³ 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 and days lost to furloughs and mandatory closings affected the number of complaints and terminations resolved successfully in fiscal year 2011. However, the data for 2011 reflects a success rate of 77 percent for complaints handled by OPC.

⁴ Our staff reviews the situation and directs the individual to specific agencies with funds to assist low income ratepayers who are having difficulty paying utility bills. This category does not include referrals to the PSC or other regulatory agencies.

⁵ Data not available from previous vendor. New website launched fiscal year 2011 will allow us to have data in house.

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>1,854,564</u>	<u>1,968,222</u>	<u>2,015,469</u>
02 Technical and Special Fees	<u>939,998</u>	<u>1,193,994</u>	<u>863,693</u>
03 Communication.....	24,018	29,468	26,862
04 Travel.....	13,493	12,000	12,000
07 Motor Vehicle Operation and Maintenance	10,475	12,000	10,000
08 Contractual Services.....	43,386	30,935	53,079
09 Supplies and Materials	44,672	48,000	49,000
12 Grants, Subsidies and Contributions.....		5,000	5,000
13 Fixed Charges.....	<u>131,666</u>	<u>131,662</u>	<u>134,346</u>
Total Operating Expenses.....	<u>267,710</u>	<u>269,065</u>	<u>290,287</u>
Total Expenditure	<u>3,062,272</u>	<u>3,431,281</u>	<u>3,169,449</u>
Special Fund Expenditure.....	<u>3,062,272</u>	<u>3,431,281</u>	<u>3,169,449</u>
 Special Fund Income:			
C91301 Public Utility Regulation Fund	<u>3,062,272</u>	<u>3,431,281</u>	<u>3,169,449</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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of benefit payments made	24,108	24,339	25,000	25,000
Number of cases resolved	1,114	1,006	1,000	1,100
Dollar amount of assessments collected (\$)	21,167,155	23,024,316	24,500,000	24,500,000
Interest on fund balance (\$)	<u>1,404,062</u>	<u>1,433,553</u>	<u>1,450,000</u>	<u>1,500,000</u>
Total collections (\$)	22,571,217	24,457,869	25,950,000	26,000,000
Benefits paid (\$)	18,254,222	20,238,102	20,000,000	20,000,000
Agency operating expenditures (\$)	<u>1,973,153</u>	<u>2,022,425</u>	<u>1,982,078</u>	<u>2,094,770</u>
Total expenditures (\$)	20,227,375	22,260,527	21,982,078	22,094,770
Quality: Ratio of total Fund expenditures to total collections for the year	0.896:1	0.910:1	0.847:1	0.850:1

SUBSEQUENT INJURY FUND

C94I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,533,925</u>	<u>1,597,983</u>	<u>1,615,224</u>
02 Technical and Special Fees	<u>248,171</u>	<u>225,233</u>	<u>236,000</u>
03 Communication.....	33,223	27,292	31,687
04 Travel.....	24,254	20,000	21,400
08 Contractual Services.....	72,980	19,902	53,635
09 Supplies and Materials	11,672	10,500	30,500
10 Equipment—Replacement	12,026		
11 Equipment—Additional.....	1,107		5,400
12 Grants, Subsidies and Contributions.....	12,000	12,000	12,000
13 Fixed Charges	<u>73,067</u>	<u>69,168</u>	<u>88,924</u>
Total Operating Expenses.....	<u>240,329</u>	<u>158,862</u>	<u>243,546</u>
Total Expenditure	<u>2,022,425</u>	<u>1,982,078</u>	<u>2,094,770</u>
Special Fund Expenditure.....	1,962,425	1,982,078	2,094,770
Reimbursable Fund Expenditure	60,000		
Total Expenditure	<u>2,022,425</u>	<u>1,982,078</u>	<u>2,094,770</u>

Special Fund Income:

C94301 Subsequent Injury Fund.....	<u>1,962,425</u>	<u>1,982,078</u>	<u>2,094,770</u>
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Reimbursable Fund Income:

C96J00 Uninsured Employers' Fund	<u>60,000</u>		
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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 percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: New cases	491	556	540	533
Output: Investigations	754	893	830	804
Number of cases resolved ¹	139	464	200	339
Number of benefit payments made	3,480	3,677	3,516	3,558
Value of compensation and medical payments made ²	\$6,404,726	\$8,045,730	\$8,000,000	\$8,500,000
Agency operating expenditures	<u>1,053,553</u>	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,172,476</u>
Total expenditures	\$7,458,279	\$9,089,987	\$9,137,049	\$9,672,476
Assessments on permanency awards (2 percent)	\$6,435,201	\$7,265,835	\$7,300,000	\$7,500,000
Non-certification penalty	354	982	650	650
Fines and penalty assessments for being uninsured ³	70,669	14,388	20,000	25,000
Interest on fund balance	220,412	205,796	210,000	225,000
Recovery of benefits	168,465	192,803	200,000	250,000
Central Collections Unit collections	<u>160,400</u>	<u>129,021</u>	<u>150,000</u>	<u>160,000</u>
Total collections	\$7,055,501	\$7,808,825	\$7,880,650	\$8,160,650
Quality: Ratio of total Fund expenditures to collections for the year	1.06:1	1.16:1	1.16:1	1.19:1

¹ Case count does not include Bethlehem Steel cases. As of June 30, 2011, Bethlehem Steel had 45 open cases with a reserve of approximately 7.9 million dollars.

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

³ Uninsured fines and penalties doubled October 1, 2010. Base fines for failure to be insured increased to \$6,000. Non-insured fines increased from \$500 to \$1,000. The 15 percent penalty cap increased from \$2,500 to \$5,000.

UNINSURED EMPLOYERS' FUND

C96J00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>833,900</u>	<u>1,019,455</u>	<u>1,033,964</u>
02 Technical and Special Fees	<u>1,609</u>	<u>2,000</u>	<u>2,000</u>
03 Communication	16,450	33,695	23,180
04 Travel	12,170	8,000	8,000
08 Contractual Services	40,811	14,832	49,798
09 Supplies and Materials	3,416	5,800	5,800
10 Equipment—Replacement	4,335		
11 Equipment—Additional	22,687		
12 Grants, Subsidies and Contributions	68,994	8,994	8,994
13 Fixed Charges	<u>39,885</u>	<u>44,273</u>	<u>40,740</u>
Total Operating Expenses	<u>208,748</u>	<u>115,594</u>	<u>136,512</u>
Total Expenditure	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,172,476</u>
Special Fund Expenditure	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,172,476</u>
 Special Fund Income:			
C96301 Uninsured Employers' Fund	<u>1,044,257</u>	<u>1,137,049</u>	<u>1,172,476</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of non-permanency hearings set ¹	23,370	21,370	24,000	24,000
Quality: Percent of non-permanency hearings set within 60 days	85%	94%	90%	90%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Commission Orders issued	17,065	17,420	17,100	17,100
Quality: Percent of Orders issued within 30 days of hearing	99%	99%	99%	99%

Objective 1.3 In fiscal year 2012, establish an average of no more than 10 days between the hearing date and the first award issued by the Commission.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of awards ordered post-hearing	16,950	26,729	31,000	31,000
Output: Avg. number of days between hearing date and award issued	11	10	10	10

	2010	2011	2012	2013
Other Performance Measures	Actual	Actual	Estimated	Estimated
Input: Employee claims filed	23,003	23,356	23,000	23,000
Employer's first report of injury filed	110,407	113,980	111,000	111,000
Output: Hearings set during period	42,044	41,522	43,000	43,000
Outcome: Compromise agreements processed	5,577	5,460	6,000	6,000
Cases appealed to courts	1,941	1,859	2,000	2,000

¹ Revised fiscal year 2010 measure from reporting "issues filed" to "hearings set" in order to report more meaningful measure.

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
2007	\$100,620,077,256	\$22,015,313	\$8,801,072	0.219
2008	\$102,210,947,969	\$21,374,809	\$9,261,289	0.209
2009	\$112,282,039,829	\$20,879,634	\$10,095,153	0.186
2010	\$108,195,546,586	\$22,440,617	\$10,177,248	0.207
2011	\$112,656,771,036	\$24,428,360	\$9,985,427	0.217

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	122.00	121.00	121.00
Number of Contractual Positions	8.53	11.25	11.25
01 Salaries, Wages and Fringe Benefits	9,377,082	10,108,742	10,081,000
02 Technical and Special Fees	604,370	580,979	597,504
03 Communication	747,224	512,988	520,999
04 Travel	172,715	91,491	84,700
06 Fuel and Utilities	8,217	11,173	8,500
07 Motor Vehicle Operation and Maintenance	95,200	91,093	91,104
08 Contractual Services	471,435	779,856	635,691
09 Supplies and Materials	152,195	117,885	120,253
10 Equipment—Replacement	35,572		
11 Equipment—Additional	8,544		
12 Grants, Subsidies and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,696,584	1,617,390	1,721,483
14 Land and Structures	7,752		
Total Operating Expenses	3,447,825	3,274,263	3,235,117
Total Expenditure	13,429,277	13,963,984	13,913,621
Special Fund Expenditure	13,429,277	13,963,984	13,913,621
Special Fund Income:			
C98330 Self-Insurer Assessment	116,256	147,000	150,000
C98331 Sale of Publications and Photocopies	41,263	40,000	40,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	44,156	37,000	37,000
C98333 Maintenance Assessment	13,227,602	13,739,984	13,686,621
Total	13,429,277	13,963,984	13,913,621

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	181,352	1.00	181,352	1.00	181,352	
judge court of appeals	6.00	974,112	6.00	974,112	6.00	974,112	
judiciary employee exempt	53.00	2,830,940	55.00	3,273,728	55.00	3,273,728	
judiciary employee non-exempt	17.00	690,315	18.00	815,428	18.00	815,428	
state reporter judiciary	1.00	46,983	1.00	52,119	1.00	52,119	

TOTAL c00a0001*	78.00	4,723,702	81.00	5,296,739	81.00	5,296,739	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	152,552	1.00	152,552	1.00	152,552	
judge court of special appeals	12.00	1,616,622	12.00	1,794,624	12.00	1,794,624	
judiciary employee exempt	53.50	2,859,609	53.50	3,125,901	53.50	3,125,901	
judiciary employee non-exempt	13.00	519,255	13.00	571,285	13.00	571,285	

TOTAL c00a0002*	79.50	5,148,038	79.50	5,644,362	79.50	5,644,362	
c00a0003 Circuit Court Judges							
judge circuit ct	157.00	21,132,783	157.00	22,035,264	157.00	22,035,264	
judiciary employee exempt	226.00	10,961,773	226.00	13,806,718	226.00	13,806,718	

TOTAL c00a0003*	383.00	32,094,556	383.00	35,841,982	383.00	35,841,982	
c00a0004 District Court							
chf judge dist court of md	1.00	149,552	1.00	149,552	1.00	149,552	
judge district court	111.00	13,906,053	111.00	14,124,972	111.00	14,124,972	
judiciary employee exempt	307.00	17,734,408	307.00	17,695,752	307.00	17,695,752	
judiciary employee non-exempt	972.50	35,425,073	972.50	37,517,226	972.50	37,517,226	

TOTAL c00a0004*	1,391.50	67,215,086	1,391.50	69,487,502	1,391.50	69,487,502	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	61.00	3,989,787	59.00	4,301,366	59.00	4,301,366	
judiciary employee non-exempt	59.75	2,510,997	65.50	2,839,064	65.75	2,848,683	New

TOTAL c00a0006*	120.75	6,500,784	124.50	7,140,430	124.75	7,150,049	
c00a0007 Court Related Agencies							
judiciary employee exempt	12.75	971,979	12.75	1,006,805	12.75	1,006,805	
judiciary employee non-exempt	8.00	347,834	8.00	355,515	8.00	355,515	

TOTAL c00a0007*	20.75	1,319,813	20.75	1,362,320	20.75	1,362,320	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c00a0008 State Law Library							
judiciary employee exempt	8.00	504,101	8.00	538,304	8.00	538,304	
judiciary employee non-exempt	5.00	231,103	5.00	239,354	5.00	239,354	

TOTAL c00a0008*	13.00	735,204	13.00	777,658	13.00	777,658	
c00a0009 Judicial Information Systems							
judiciary employee exempt	79.00	4,931,753	82.00	6,178,411	88.00	6,553,164	New
judiciary employee non-exempt	48.25	1,987,591	39.50	1,877,156	39.50	1,877,156	

TOTAL c00a0009*	127.25	6,919,344	121.50	8,055,567	127.50	8,430,320	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court iv	5.00	493,136	5.00	492,500	5.00	492,500	
judiciary clerk of court iii	6.00	578,910	6.00	580,500	6.00	580,500	
judiciary clerk of court ii	6.00	572,029	6.00	573,600	6.00	573,600	
judiciary clerk of court i	7.00	646,426	7.00	648,200	7.00	648,200	
judiciary employee exempt	78.00	4,326,577	77.00	4,751,981	77.00	4,751,981	
judiciary employee non-exempt	1,251.50	43,149,818	1,251.50	46,690,465	1,252.50	46,719,168	New

TOTAL c00a0010*	1,353.50	49,766,896	1,352.50	53,737,246	1,353.50	53,765,949	
c00a0011 Family Law Division							
judiciary employee exempt	11.00	669,652	11.00	752,981	11.00	752,981	
judiciary employee non-exempt	3.00	123,778	3.00	124,662	3.00	124,662	

TOTAL c00a0011*	14.00	793,430	14.00	877,643	14.00	877,643	
TOTAL c00a00 **	3,581.25	175,216,853	3,581.25	188,221,449	3,588.50	188,634,524	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	134,474	1.00	140,352	1.00	140,352	
dep pub defender	1.00	58,409	1.00	126,743	1.00	126,743	
exec vi	1.00	104,146	1.00	108,683	1.00	108,683	
prgm mgr senior iii	1.00	100,276	1.00	107,006	1.00	107,006	
fiscal services admin iv	1.00	79,700	1.00	82,514	1.00	82,514	
personnel administrator iv	.00	12,292	1.00	85,017	1.00	85,017	
personnel administrator iii	1.00	68,837	1.00	71,129	1.00	71,129	
asst pub defender hq supv	5.00	451,778	5.00	485,410	5.00	485,410	
asst pub defender hq ld	1.00	96,065	1.00	99,457	1.00	99,457	
asst pub defender supv	3.00	216,310	3.00	269,347	3.00	269,347	
asst pub defender iii	2.00	228,274	3.00	250,602	3.00	250,602	
asst pub defender ii	1.00	126,404	2.00	122,198	2.00	122,198	
accountant manager ii	1.00	74,033	1.00	78,832	1.00	78,832	
asst pub defender i	1.00	4,540	.00	0	.00	0	
computer network spec mgr	1.00	76,146	1.00	78,832	1.00	78,832	
it systems technical spec	1.00	69,973	1.00	72,505	1.00	72,505	
social work manager, criminal j	.00	36,586	1.00	64,642	1.00	64,642	
administrator ii	1.00	56,821	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	59,003	1.00	61,239	1.00	61,239	
computer network spec i	6.00	313,015	6.00	314,704	6.00	314,704	
personnel officer iii	2.00	115,495	2.00	119,218	2.00	119,218	
admin officer iii	1.00	54,487	1.00	55,859	1.00	55,859	
accountant i	1.00	39,099	1.00	40,411	1.00	40,411	
admin officer i	2.00	60,556	1.00	43,118	1.00	43,118	
obs-personnel specialist iii	1.00	43,374	1.00	44,731	1.00	44,731	
personnel specialist	1.00	47,591	1.00	49,080	1.00	49,080	
agency buyer iv	.00	0	1.00	34,113	1.00	34,113	
agency buyer ii	1.00	-1,733	.00	0	.00	0	
fiscal accounts technician supv	1.00	47,584	1.00	49,080	1.00	49,080	
paralegal ii	1.00	42,960	1.00	44,389	1.00	44,389	
agency procurement assoc lead	.00	23,913	1.00	38,763	1.00	38,763	
fiscal accounts technician ii	1.00	19,351	.00	0	.00	0	
personnel associate ii	1.00	45,982	1.00	47,420	1.00	47,420	
paralegal i	1.00	36,396	1.00	37,101	1.00	37,101	
personnel associate i	2.00	45,565	2.00	64,397	2.00	64,397	
agency procurement assoc i	.00	17,857	1.00	31,099	1.00	31,099	
exec assoc iii	1.00	65,599	1.00	67,373	1.00	67,373	
exec assoc ii	1.00	51,837	1.00	53,780	1.00	53,780	
fiscal accounts clerk superviso	.00	21,086	1.00	42,013	1.00	42,013	
admin aide	1.00	738	.00	0	.00	0	
office secy iii	1.00	52,580	2.00	71,619	2.00	71,619	
fiscal accounts clerk ii	3.00	96,293	3.00	87,563	3.00	87,563	
office secy ii	2.00	67,208	2.00	67,984	2.00	67,984	
buyers clerk	1.00	12,888	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
office services clerk	1.00	34,224	1.00	34,619	1.00	34,619	
office clerk ii	1.00	16,738	.00	0	.00	0	
TOTAL c80b0001*	58.00	3,424,750	60.00	3,801,891	60.00	3,801,891	
c80b0002 District Operations							
chf capital defense division	1.00	112,227	1.00	116,449	1.00	116,449	
prgm mgr senior iv	2.00	219,043	2.00	228,650	2.00	228,650	
prgm mgr senior iii	2.00	194,123	2.00	186,668	2.00	186,668	
dist pub def baltimore city	1.00	119,173	1.00	124,138	1.00	124,138	
dist pub def metropolitan	6.00	679,280	6.00	678,925	6.00	678,925	
dist pub defender	5.00	481,897	5.00	519,943	5.00	519,943	
asst district pub defender	12.00	1,167,511	12.00	1,217,015	12.00	1,217,015	
asst pub defender hq supv	8.00	740,757	8.00	800,765	8.00	800,765	
asst pub defender hq ld	1.00	94,297	1.00	95,738	1.00	95,738	
asst pub defender supv	48.00	4,319,774	46.00	4,288,691	46.00	4,288,691	
asst pub defender iii	169.50	13,570,225	169.00	14,167,916	169.00	14,167,916	
asst pub defender ii	123.00	7,998,799	122.00	8,529,500	122.00	8,529,500	
asst pub defender i	92.00	4,635,328	88.00	4,883,529	88.00	4,883,529	
social work manager, criminal j	2.00	58,576	1.00	49,638	1.00	49,638	
social work supv, criminal just	1.00	0	2.00	100,475	2.00	100,475	
social worker adv, criminal jus	1.00	55,976	1.00	57,840	1.00	57,840	
social worker ii, criminal just	11.00	377,658	12.00	592,739	12.00	592,739	
admin officer iii	1.00	54,061	1.00	55,859	1.00	55,859	
social worker i, criminal justi	11.00	241,753	8.00	335,164	8.00	335,164	
admin officer ii	1.00	0	1.00	36,280	1.00	36,280	
casework specialist family serv	.00	6,994	.00	0	.00	0	
admin officer i	15.00	703,252	15.00	727,915	15.00	727,915	
admin spec iii	1.00	43,817	1.00	45,213	1.00	45,213	
pub defender intake supervisor	12.00	445,527	11.00	442,201	11.00	442,201	
pub defender invest ii	4.00	153,557	4.00	156,883	4.00	156,883	
pub defender invest iii	14.50	577,297	7.50	323,835	7.50	323,835	
paralegal ii	18.50	710,140	16.50	702,521	16.50	702,521	
paralegal i	9.00	278,457	8.00	278,246	8.00	278,246	
pub defender intake spec ii	56.00	1,701,191	50.00	1,724,208	50.00	1,724,208	
pub defender intake spec i	27.50	748,558	32.50	952,319	32.50	952,319	
admin aide	18.00	617,454	14.00	557,455	14.00	557,455	
office supervisor	1.00	42,798	1.00	44,052	1.00	44,052	
legal secretary	1.00	17,025	.00	0	.00	0	
office secy iii	54.50	1,814,091	54.50	1,994,355	54.50	1,994,355	
office secy ii	9.00	262,130	8.00	265,862	8.00	265,862	
office services clerk lead	3.00	90,580	2.00	70,648	2.00	70,648	
office secy i	2.50	51,702	2.50	68,715	2.50	68,715	
office services clerk	10.00	232,800	6.00	201,432	6.00	201,432	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c80b0002 District Operations							
office clerk ii	9.00	237,626	8.00	225,163	8.00	225,163	
office clerk i	2.00	50,728	2.00	52,337	2.00	52,337	
TOTAL c80b0002*	766.00	43,906,182	732.50	45,899,282	732.50	45,899,282	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	116,426	1.00	121,005	1.00	121,005	
chf inmate services pub def	1.00	114,670	1.00	118,704	1.00	118,704	
asst pub defender hq supv	2.00	182,387	2.00	189,064	2.00	189,064	
asst pub defender supv	4.00	380,736	4.00	396,174	4.00	396,174	
asst pub defender iii	14.00	960,855	12.00	1,009,112	12.00	1,009,112	
asst pub defender ii	9.00	593,233	10.00	673,564	10.00	673,564	
asst pub defender i	11.00	645,115	11.00	627,079	11.00	627,079	
pub defender invest iii	.00	1,464	.00	0	.00	0	
paralegal ii	1.00	41,250	1.00	46,055	1.00	46,055	
admin aide	.00	23,233	1.00	42,464	1.00	42,464	
office secy iii	5.00	153,279	4.00	135,391	4.00	135,391	
office secy ii	2.00	75,489	2.00	64,963	2.00	64,963	
office secy i	1.00	36,127	1.00	36,544	1.00	36,544	
office clerk ii	2.00	59,397	2.00	60,827	2.00	60,827	
office clerk i	1.00	36,987	1.00	23,219	1.00	23,219	
TOTAL c80b0003*	54.00	3,420,648	53.00	3,544,165	53.00	3,544,165	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	116,423	1.00	121,005	1.00	121,005	
asst pub defender hq supv	1.00	104,898	1.00	106,159	1.00	106,159	
asst pub defender iii	2.00	138,647	1.50	143,405	1.50	143,405	
asst pub defender ii	2.00	135,905	2.00	140,787	2.00	140,787	
asst pub defender i	1.00	92,110	2.00	112,226	2.00	112,226	
admin officer i	1.00	47,782	1.00	49,080	1.00	49,080	
pub defender intake supervisor	1.00	44,745	1.00	46,055	1.00	46,055	
pub defender invest iii	2.00	70,505	1.00	46,055	1.00	46,055	
paralegal ii	1.00	39,318	1.00	39,773	1.00	39,773	
office secy iii	3.00	104,316	3.00	106,390	3.00	106,390	
TOTAL c80b0004*	15.00	894,649	14.50	910,935	14.50	910,935	
TOTAL c80b00 **	893.00	51,646,229	860.00	54,156,273	860.00	54,156,273	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	125,000	1.00	125,000	1.00	125,000	
dep attorney general	2.00	275,698	2.00	286,540	2.00	286,540	
senior exec assoc attorney gene	2.00	256,604	2.00	266,224	2.00	266,224	
div dir ofc atty general	2.00	228,700	2.00	237,454	2.00	237,454	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
principal counsel	.00	0	1.00	73,341	.00		0 BPW;Transfer to
D78							
administrative mgr senior ii	.00	156,466	2.00	186,356	2.00	186,356	
asst attorney general viii	2.00	183,274	2.00	206,408	2.00	206,408	
designated admin mgr senior ii	.00	167,893	2.00	202,429	2.00	202,429	
prgm mgr senior ii	4.00	57,504	.00	0	.00	0	
asst attorney general vii	3.00	245,206	3.00	289,424	3.00	289,424	
administrative mgr iv	.00	72,015	1.00	88,030	1.00	88,030	
asst attorney general vi	1.00	86,028	2.00	179,739	2.00	179,739	
it director ii	1.00	13,013	.00	0	.00	0	
administrator vi	.50	39,104	.50	40,485	.50	40,485	
administrative mgr ii	.00	132,834	2.00	162,376	2.00	162,376	
database specialist manager	1.00	12,568	.00	0	.00	0	
administrative mgr i	.00	57,882	1.00	73,910	1.00	73,910	
administrator iv	1.00	70,003	1.00	72,505	1.00	72,505	
fiscal services admin ii	1.00	10,657	.00	0	.00	0	
computer network spec mgr	1.00	3,088	.00	0	.00	0	
computer network spec supr	1.00	62,437	1.00	64,642	1.00	64,642	
administrator ii	1.00	0	.00	0	.00	0	
staff atty i attorney general	1.00	58,320	1.00	60,083	1.00	60,083	
webmaster ii	1.00	59,396	1.00	61,239	1.00	61,239	
administrator i	1.00	58,784	1.00	60,757	1.00	60,757	
computer network spec i	1.00	53,360	1.00	55,245	1.00	55,245	
admin officer ii	1.00	85,954	2.00	100,828	2.00	100,828	
fiscal accounts technician i	1.00	39,397	1.00	40,630	1.00	40,630	
paralegal i	1.00	8,969	.00	0	.00	0	
exec assoc iii	4.00	222,330	4.00	228,244	4.00	228,244	
exec assoc ii	2.00	104,670	2.00	108,833	2.00	108,833	
exec assoc i	1.00	51,539	1.00	53,359	1.00	53,359	
management assoc	1.00	48,510	1.00	50,015	1.00	50,015	
admin aide	1.00	41,846	1.00	43,251	1.00	43,251	
legal secretary	1.00	39,439	1.00	39,895	1.00	39,895	
office services clerk lead	1.00	38,435	1.00	38,879	1.00	38,879	
office services clerk	2.00	61,532	2.00	62,242	2.00	62,242	
TOTAL c81c0001*	44.50	3,228,455	45.50	3,558,363	44.50	3,485,022	
c81c0004 Securities Division							
div dir ofc atty general	1.00	108,247	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	101,739	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	90,700	2.00	193,389	2.00	193,389	
asst attorney general vi	4.00	347,395	3.00	266,469	3.00	266,469	
administrative mgr i	.00	0	1.00	71,129	1.00	71,129	
administrator iii	1.00	67,105	1.00	69,224	1.00	69,224	
computer network spec ii	1.00	62,514	1.00	64,847	1.00	64,847	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c81c0004 Securities Division							
administrator i	3.00	168,199	3.00	174,402	3.00	174,402	
admin officer ii	1.00	51,523	1.00	53,359	1.00	53,359	
admin officer i	1.00	48,510	1.00	50,015	1.00	50,015	
admin spec iii	2.00	44,053	1.00	44,389	1.00	44,389	
paralegal ii	1.00	44,658	1.00	46,055	1.00	46,055	
admin aide	2.00	41,335	1.00	42,464	1.00	42,464	
legal secretary	1.00	39,439	1.00	39,895	1.00	39,895	
office secy ii	1.00	38,435	1.00	38,879	1.00	38,879	
TOTAL c81c0004*	21.00	1,253,852	20.00	1,372,745	20.00	1,372,745	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	116,878	1.00	121,005	1.00	121,005	
principal counsel	.00	17,278	1.00	73,341	1.00	73,341	
asst attorney general viii	3.00	302,468	3.00	314,498	3.00	314,498	
asst attorney general vii	5.00	398,504	5.00	457,976	5.00	457,976	
asst attorney general vi	4.00	302,978	4.00	344,242	4.00	344,242	
administrator vi	1.00	87,612	1.00	90,706	1.00	90,706	
administrator iii	1.00	66,863	1.00	69,224	1.00	69,224	
administrator ii	2.00	121,017	2.00	124,930	2.00	124,930	
computer network spec ii	1.00	55,743	1.00	57,840	1.00	57,840	
administrator i	1.00	50,413	1.00	52,192	1.00	52,192	
admin officer iii	14.00	724,340	14.00	752,710	14.00	752,710	
admin officer ii	1.00	51,539	1.00	53,359	1.00	53,359	
fraud investigator law dept iii	2.00	89,449	2.00	79,728	2.00	79,728	
admin officer i	2.00	91,860	2.00	94,640	2.00	94,640	
consmr affairs supervisor	1.00	47,591	1.00	49,080	1.00	49,080	
computer operator ii	1.00	44,012	1.00	45,213	1.00	45,213	
management assoc	4.00	120,851	2.00	98,177	2.00	98,177	
admin aide	1.00	86,848	2.00	90,671	2.00	90,671	
legal secretary	4.00	135,998	4.00	158,991	4.00	158,991	
TOTAL c81c0005*	49.00	2,912,242	49.00	3,128,523	49.00	3,128,523	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	121,485	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	95,302	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	7,218	1.00	64,349	1.00	64,349	
asst attorney general vi	2.00	176,948	2.00	183,185	2.00	183,185	
admin officer iii	2.00	81,215	1.00	51,781	1.00	51,781	
management assoc	1.00	47,782	1.00	49,080	1.00	49,080	
TOTAL c81c0006*	8.00	529,950	7.00	580,297	7.00	580,297	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	112,944	1.00	116,449	1.00	116,449	
asst attorney general viii	1.00	81,714	1.00	106,159	1.00	106,159	
asst attorney general vii	1.00	64,551	1.00	64,349	1.00	64,349	
asst attorney general vi	4.00	294,339	4.00	357,418	4.00	357,418	
administrator iii	2.00	136,007	2.00	141,124	2.00	141,124	
administrator ii	4.00	189,821	3.00	197,039	3.00	197,039	
administrator i	3.00	113,107	2.00	116,995	2.00	116,995	
admin officer iii	3.00	232,576	6.00	315,968	6.00	315,968	
computer info services spec ii	1.00	54,988	1.00	56,930	1.00	56,930	
fraud investigator law dept iii	1.00	2,858	.00	0	.00	0	
admin officer i	2.00	85,211	2.00	88,086	2.00	88,086	
management assoc	1.00	46,689	1.00	48,162	1.00	48,162	

TOTAL c81c0009*	24.00	1,414,805	24.00	1,608,679	24.00	1,608,679	
c81c0010 People's Insurance Counsel Division							
asst attorney general viii	1.00	96,212	1.00	100,249	1.00	100,249	
asst attorney general vi	1.00	90,015	1.00	93,194	1.00	93,194	
admin officer ii	1.00	49,623	1.00	51,375	1.00	51,375	
management assoc	1.00	43,374	1.00	44,731	1.00	44,731	

TOTAL c81c0010*	4.00	279,224	4.00	289,549	4.00	289,549	
c81c0012 Juvenile Justice Monitoring Program							
designated admin mgr senior ii	.00	21,760	1.00	71,349	1.00	71,349	
prgm mgr senior ii	1.00	15,396	.00	0	.00	0	
asst attorney general vii	1.00	59,123	.00	0	.00	0	
administrator iv	2.00	131,186	2.00	129,331	2.00	129,331	
administrator iii	3.00	141,990	3.00	169,316	3.00	169,316	
admin spec iii	1.00	0	.00	0	.00	0	

TOTAL c81c0012*	8.00	369,455	6.00	369,996	6.00	369,996	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	124,786	1.00	129,193	1.00	129,193	
designated admin mgr senior iii	.00	39,455	.00	0	.00	0	
prgm mgr senior iii	1.00	15,416	.00	0	.00	0	
principal counsel	1.00	157,971	2.00	220,333	2.00	220,333	
asst attorney general viii	3.00	293,202	3.00	302,909	3.00	302,909	
asst attorney general vii	5.00	331,572	7.00	600,164	8.00	694,096	New
asst attorney general vi	2.00	172,687	2.00	177,747	2.00	177,747	
asst attorney general iv	1.00	0	.00	0	.00	0	
staff atty ii attorney genral	1.00	58,273	1.00	60,563	1.00	60,563	
administrator ii	.00	34,206	1.00	50,668	1.00	50,668	
staff atty i attorney general	1.00	20,644	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c81c0014 Civil Litigation Division							
admin officer ii	2.00	99,129	2.00	102,770	2.00	102,770	
paralegal i	.00	30,471	1.00	39,895	1.00	39,895	
management assoc	1.00	47,591	1.00	49,080	1.00	49,080	
admin aide	1.00	34,391	1.00	34,788	1.00	34,788	
TOTAL c81c0014*	20.00	1,459,794	22.00	1,768,110	23.00	1,862,042	
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	91,896	1.00	94,381	1.00	94,381	
asst attorney general viii	1.00	100,598	1.00	104,151	1.00	104,151	
asst attorney general vii	2.00	167,359	2.00	172,552	2.00	172,552	
asst attorney general vi	14.00	955,282	13.00	1,058,395	13.00	1,058,395	
asst attorney general v	.00	-2,841	.00	0	.00	0	
staff atty i attorney general	.00	37,493	1.00	52,605	1.00	52,605	
management assoc	2.00	96,006	2.00	99,095	2.00	99,095	
admin aide	2.00	39,141	1.00	40,200	1.00	40,200	
legal secretary	1.00	69,905	2.00	74,880	2.00	74,880	
TOTAL c81c0015*	23.00	1,554,839	23.00	1,696,259	23.00	1,696,259	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	121,454	1.00	125,743	1.00	125,743	
principal counsel	1.00	109,461	1.00	113,327	1.00	113,327	
asst attorney general viii	1.00	84,793	1.00	68,692	1.00	68,692	
asst attorney general vii	3.00	269,984	3.00	280,204	3.00	280,204	
asst attorney general vi	1.00	86,657	1.00	89,717	1.00	89,717	
administrator iv	1.00	71,389	1.00	73,910	1.00	73,910	
administrator iii	1.00	0	1.00	46,563	1.00	46,563	
administrator ii	2.00	124,479	2.00	128,757	2.00	128,757	
administrator i	1.00	60,964	1.00	63,117	1.00	63,117	
admin officer iii	1.00	51,930	1.00	53,780	1.00	53,780	
paralegal ii	1.00	43,828	1.00	45,213	1.00	45,213	
admin aide	1.00	39,685	1.00	40,939	1.00	40,939	
TOTAL c81c0016*	15.00	1,064,624	15.00	1,129,962	15.00	1,129,962	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	122,935	1.00	125,743	1.00	125,743	
asst attorney general vii	1.00	0	.00	0	.00	0	
asst attorney general vi	1.00	57,017	1.00	93,194	1.00	93,194	
management assoc	1.00	47,591	1.00	49,080	1.00	49,080	
legal secretary	1.00	0	.00	0	.00	0	
TOTAL c81c0017*	5.00	227,543	3.00	268,017	3.00	268,017	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c81c0018 Correctional Litigation Division							
administrator iii	1.00	60,771	1.00	62,917	1.00	62,917	
asst attorney general iv	1.00	0	1.00	52,950	1.00	52,950	
paralegal ii	1.00	44,658	1.00	46,055	1.00	46,055	
management assoc	1.00	47,591	1.00	49,080	1.00	49,080	

TOTAL c81c0018*	4.00	153,020	4.00	211,002	4.00	211,002	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	113,765	1.00	118,704	1.00	118,704	
asst attorney general viii	1.00	102,167	1.00	106,159	1.00	106,159	
asst attorney general vii	2.00	94,252	2.00	161,927	2.00	161,927	
asst attorney general vi	6.00	384,105	6.00	485,430	6.00	485,430	
admin officer i	1.00	48,309	1.00	50,015	1.00	50,015	
paralegal ii	1.00	44,658	1.00	46,055	1.00	46,055	
paralegal ii	1.00	41,491	1.00	42,789	1.00	42,789	
management assoc	1.00	48,309	1.00	50,015	1.00	50,015	
legal secretary	2.00	81,827	2.00	83,608	2.00	83,608	

TOTAL c81c0020*	16.00	958,883	16.00	1,144,702	16.00	1,144,702	
TOTAL c81c00 **	241.50	15,406,686	238.50	17,126,204	238.50	17,146,795	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	127,415	1.00	140,352	1.00	140,352	
senior asst state prosecutor	2.00	181,752	2.00	188,185	2.00	188,185	
administrator v	1.00	77,915	1.00	80,333	1.00	80,333	
administrator ii	4.00	200,108	4.00	217,788	4.00	217,788	
personnel officer iii	1.00	47,817	1.00	49,313	1.00	49,313	
admin officer ii	1.00	40,205	1.00	41,899	1.00	41,899	
admin aide	1.00	42,025	1.00	43,251	1.00	43,251	

TOTAL c82d0001*	11.00	717,237	11.00	761,121	11.00	761,121	
TOTAL c82d00 **	11.00	717,237	11.00	761,121	11.00	761,121	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	0	1.00	49,638	.00	0	Abolish
chf judge tax court	1.00	41,763	1.00	40,510	1.00	40,510	
judge tax court	4.00	142,832	4.00	138,740	4.00	138,740	
clerk tax court	1.00	93,506	1.00	96,808	1.00	96,808	
management assoc	1.00	47,485	1.00	49,080	1.00	49,080	
office secy i	1.00	31,859	1.00	32,226	1.00	32,226	

TOTAL c85e0001*	9.00	357,445	9.00	407,002	8.00	357,364	
TOTAL c85e00 **	9.00	357,445	9.00	407,002	8.00	357,364	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
executive senior	1.00	144,322	1.00	150,000	1.00	150,000	
commissioner pub service	4.00	497,356	4.00	520,200	4.00	520,200	
exec dir public service comm	1.00	120,981	1.00	125,743	1.00	125,743	
exec secy public service comm	1.00	120,729	1.00	125,743	1.00	125,743	
gen counsel public service	1.00	88,673	1.00	125,743	1.00	125,743	
prgm mgr senior iv	1.00	101,852	1.00	125,743	1.00	125,743	
prgm mgr senior ii	5.00	417,469	5.00	527,056	5.00	527,056	
dep exec secy public service co	1.00	58,466	.00	0	.00	0	
designated admin mgr iv	.00	4,542	1.00	88,030	1.00	88,030	
it director ii	1.00	93,506	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	25,173	.00	0	.00	0	
it asst director i	1.00	77,593	1.00	80,333	1.00	80,333	
administrator iv	1.00	60,098	1.00	62,220	1.00	62,220	
prgm mgr i	1.00	11,134	1.00	49,638	1.00	49,638	
asst gen counsel iii pub ser co	4.00	318,713	4.00	387,232	4.00	387,232	
fiscal services chief ii	1.00	70,032	1.00	72,505	1.00	72,505	
psc commission advisor	6.00	404,099	6.00	640,348	6.00	640,348	
computer network spec lead	1.00	61,666	1.00	64,129	1.00	64,129	
database specialist ii	1.00	65,596	1.00	67,912	1.00	67,912	
personnel administrator ii	1.00	61,804	1.00	64,129	1.00	64,129	
computer network spec ii	1.00	60,954	1.00	63,618	1.00	63,618	
fiscal services officer ii	1.00	62,635	1.00	64,847	1.00	64,847	
personnel administrator i	1.00	62,496	1.00	64,847	1.00	64,847	
it programmer analyst i	2.00	100,601	2.00	104,384	2.00	104,384	
admin officer iii	6.00	315,566	6.00	326,226	6.00	326,226	
admin officer ii	1.00	51,424	1.00	53,359	1.00	53,359	
admin officer i	1.00	43,374	1.00	44,731	1.00	44,731	
admin spec iii	1.00	43,817	1.00	45,213	1.00	45,213	
admin spec ii	1.00	38,980	1.00	40,200	1.00	40,200	
admin spec i	6.50	230,031	6.50	232,688	6.50	232,688	
fiscal accounts technician i	1.00	34,579	1.00	35,144	1.00	35,144	
exec assoc iii	1.00	58,147	1.00	60,083	1.00	60,083	
management associate	6.00	266,799	6.00	275,408	6.00	275,408	
admin aide	1.00	41,175	1.00	42,464	1.00	42,464	
office secy iii	1.00	33,516	1.00	33,903	1.00	33,903	
TOTAL c90g0001*	65.50	4,247,898	64.50	4,860,627	64.50	4,860,627	
c90g0002 Telecommunications Division							
prgm mgr iv	1.00	92,284	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	87,612	1.00	90,706	1.00	90,706	
prgm mgr i	1.00	61,616	1.00	75,320	1.00	75,320	
psc regulatory economist iii	2.00	121,566	2.00	124,646	2.00	124,646	
psc regulatory economist	1.00	-1,771	.00	0	.00	0	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c90g0002 Telecommunications Division							
admin aide	1.00	41,939	1.00	43,251	1.00	43,251	

TOTAL c90g0002*	7.00	403,246	6.00	430,731	6.00	430,731	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	93,144	1.00	96,808	1.00	96,808	
prgm mgr ii	1.00	82,117	1.00	85,017	1.00	85,017	
asst chf engineer pub ser comm	1.00	71,359	1.00	74,499	1.00	74,499	
pub serv engr iii	9.00	600,128	9.00	619,382	9.00	619,382	
admin officer iii	.00	0	.00	0	1.00	39,344	New
office secy iii	1.00	30,419	1.00	44,520	1.00	44,520	

TOTAL c90g0003*	13.00	877,167	13.00	920,226	14.00	959,570	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	46,545	1.00	60,290	1.00	60,290	
prgm mgr i	1.00	73,053	.00	0	.00	0	
asst chf auditor pub ser comm	1.00	62,223	1.00	85,697	1.00	85,697	
pub utility auditor senior	3.00	175,699	2.00	138,673	2.00	138,673	
financial compliance auditor tr	.00	0	2.00	81,628	2.00	81,628	
admin aide	1.00	42,721	1.00	44,052	1.00	44,052	

TOTAL c90g0004*	7.00	400,241	7.00	410,340	7.00	410,340	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	71,162	1.00	73,674	1.00	73,674	
administrator iv	1.00	62,437	1.00	64,642	1.00	64,642	
administrator ii	1.00	55,868	1.00	57,840	1.00	57,840	
admin officer i	1.00	48,410	1.00	50,015	1.00	50,015	
admin spec iii	2.00	83,976	2.00	85,828	2.00	85,828	
admin spec ii	2.00	83,751	4.00	153,027	4.00	153,027	
admin spec i	3.00	87,840	1.00	32,723	1.00	32,723	
psc common carrier insp iii	4.00	158,798	4.00	163,444	4.00	163,444	
psc common carrier insp ii	1.00	35,110	1.00	35,516	1.00	35,516	
office secy iii	1.00	40,053	1.00	41,378	1.00	41,378	
office secy ii	1.00	40,537	1.00	41,816	1.00	41,816	

TOTAL c90g0005*	18.00	767,942	18.00	799,903	18.00	799,903	
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	72,789	1.00	93,194	1.00	93,194	
prgm mgr ii	1.00	80,869	1.00	83,425	1.00	83,425	
prgm mgr i	1.00	59,450	1.00	72,505	1.00	72,505	
psc regulatory economist iii	1.00	27,926	.00	0	.00	0	
psc regulatory economist ii	3.00	101,282	4.00	227,408	4.00	227,408	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c90g0007 Rate Research and Economics							
psc regulatory economist	3.00	164,679	3.00	149,508	3.00	149,508	
office secy iii	.00	20,070	.00	0	.00	0	
TOTAL c90g0007*	10.00	527,065	10.00	626,040	10.00	626,040	

c90g0008 Hearing Examiner Division							
prgm mgr senior iv	.00	18,367	.00	0	.00	0	
prgm mgr senior iii	1.00	67,913	.00	0	.00	0	
hearing exam sr pub ser comm	3.00	271,623	3.00	281,646	3.00	281,646	
taxicab license hearing officer	1.00	28,401	1.00	28,729	1.00	28,729	
management associate	1.00	48,403	1.00	50,015	1.00	50,015	
office secy iii	1.00	36,020	1.00	36,436	1.00	36,436	
TOTAL c90g0008*	7.00	470,727	6.00	396,826	6.00	396,826	

c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	99,804	1.00	103,328	1.00	103,328	
prgm mgr iv	1.00	93,506	1.00	96,808	1.00	96,808	
staff atty iii pub ser comm	1.50	115,122	1.50	118,752	1.50	118,752	
staff atty ii pub ser comm	4.00	254,650	4.00	292,451	4.00	292,451	
office secy iii	1.00	36,068	1.00	37,101	1.00	37,101	
TOTAL c90g0009*	8.50	599,150	8.50	648,440	8.50	648,440	

c90g0010 Integrated Resource Planning Division							
prgm mgr iv	1.00	23,559	.00	0	.00	0	
prgm mgr i	.00	19,861	1.00	73,910	1.00	73,910	
psc regulatory economist iii	2.00	93,111	2.00	113,190	2.00	113,190	
psc regulatory economist ii	1.00	16,446	2.00	105,303	2.00	105,303	
psc regulatory economist	.00	7,960	.00	0	.00	0	
admin aide	.00	-196	.00	0	.00	0	
TOTAL c90g0010*	4.00	160,741	5.00	292,403	5.00	292,403	
TOTAL c90g00 **	140.00	8,454,177	138.00	9,385,536	139.00	9,424,880	

c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator iii	1.00	67,124	1.00	69,224	1.00	69,224	
peoples counsel	1.00	97,857	1.00	102,563	1.00	102,563	
dep peoples counsel	1.00	105,690	1.00	108,340	1.00	108,340	
asst peoples counsel iv	7.00	536,068	6.00	559,278	6.00	559,278	
asst peoples counsel iii	1.00	67,860	1.00	70,256	1.00	70,256	
asst peoples counsel ii	.00	48,902	1.00	66,264	1.00	66,264	
consumer liaison peoples couns	1.00	84,849	1.00	87,857	1.00	87,857	
administrator ii	1.00	56,939	1.00	58,949	1.00	58,949	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c91h00 Office of the People's Counsel							
c91h0001 General Administration							
administrator i	1.00	23,171	1.00	44,168	1.00	44,168	
admin officer iii	1.00	54,388	1.00	55,859	1.00	55,859	
obs-admin spec i	1.00	39,439	1.00	39,895	1.00	39,895	
management associate	3.00	126,169	3.00	127,110	3.00	127,110	

TOTAL c91h0001*	19.00	1,308,456	19.00	1,389,763	19.00	1,389,763	
TOTAL c91h00 **	19.00	1,308,456	19.00	1,389,763	19.00	1,389,763	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequent injury fund	1.00	110,428	1.00	115,000	1.00	115,000	
principal counsel	1.00	109,232	1.00	113,327	1.00	113,327	
asst attorney general vi	5.00	445,910	5.00	460,737	5.00	460,737	
it director i	1.00	84,330	1.00	87,334	1.00	87,334	
mbr subsequent injury fnd bd	.00	20,713	.00	20,250	.00	20,250	
fiscal services admin i	1.00	7,723	1.00	50,151	1.00	50,151	
administrator ii	1.00	63,842	1.00	66,096	1.00	66,096	
fiscal services officer i	1.00	42,828	.00	0	.00	0	
admin spec iii	2.00	50,051	2.00	78,146	2.00	78,146	
admin spec i	1.00	31,394	1.00	32,723	1.00	32,723	
fiscal accounts technician supv	1.00	41,208	1.00	42,333	1.00	42,333	
fiscal accounts technician i	1.00	28,109	1.00	28,434	1.00	28,434	
admin aide	1.00	47	.00	0	.00	0	
legal secretary	1.00	34,837	1.00	35,144	1.00	35,144	
office secy i	1.00	36,127	1.00	36,544	1.00	36,544	

TOTAL c94i0001*	18.00	1,106,779	17.00	1,166,219	17.00	1,166,219	
TOTAL c94i00 **	18.00	1,106,779	17.00	1,166,219	17.00	1,166,219	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	110,675	1.00	115,000	1.00	115,000	
principal counsel	1.00	103,436	1.00	109,071	1.00	109,071	
asst attorney general vi	1.00	81,527	2.00	166,365	2.00	166,365	
mbr uninsured employers fund	.00	2,295	.00	4,860	.00	4,860	
asst attorney general v	1.00	60,977	.00	0	.00	0	
fiscal services admin i	.00	0	1.00	50,151	1.00	50,151	
admin officer ii	1.00	51,732	1.00	53,359	1.00	53,359	
claims investigator iv	3.00	91,156	3.00	124,201	3.00	124,201	
fiscal accounts technician i	1.00	0	1.00	28,434	1.00	28,434	
office secy iii	2.00	72,683	2.00	74,533	2.00	74,533	

TOTAL c96j0001*	11.00	574,481	12.00	725,974	12.00	725,974	
TOTAL c96j00 **	11.00	574,481	12.00	725,974	12.00	725,974	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	124,553	1.00	128,952	1.00	128,952	
commissioner workers comp	9.00	1,101,724	9.00	1,145,268	9.00	1,145,268	
principal counsel	1.00	106,171	1.00	109,071	1.00	109,071	
dir admin workers comp	1.00	84,092	1.00	87,062	1.00	87,062	
it director iii	1.00	97,940	1.00	101,373	1.00	101,373	
admim prog mgr iii	.00	0	1.00	90,706	1.00	90,706	
it asst director i	2.00	154,876	3.00	227,110	3.00	227,110	
administrator iv	1.00	75,520	1.00	78,208	1.00	78,208	
fiscal services admin ii	1.00	76,952	.00	0	.00	0	
database specialist supervisor	1.00	72,469	1.00	75,320	1.00	75,320	
it programmer analyst superviso	1.00	67,400	1.00	69,780	1.00	69,780	
it technical support spec super	1.00	32,175	1.00	49,638	1.00	49,638	
computer network spec lead	1.00	58,498	1.00	60,563	1.00	60,563	
database specialist ii	1.00	58,726	1.00	60,563	1.00	60,563	
fiscal services admin i	1.00	54,212	1.00	56,126	1.00	56,126	
it programmer analyst lead/adva	3.00	94,984	3.00	168,855	3.00	168,855	
accountant supervisor i	1.00	9,663	1.00	43,725	1.00	43,725	
administrator ii	5.00	262,124	4.00	242,971	4.00	242,971	
computer network spec ii	1.00	51,351	1.00	53,610	1.00	53,610	
hearing reporter supervisor	1.00	62,496	1.00	64,847	1.00	64,847	
it programmer analyst ii	2.00	102,378	2.00	107,220	2.00	107,220	
webmaster ii	1.00	56,955	.00	0	.00	0	
administrator i	3.00	188,739	3.00	162,365	3.00	162,365	
agency procurement spec lead	1.00	50,609	1.00	52,192	1.00	52,192	
hearing reporter lead	1.00	58,669	1.00	60,757	1.00	60,757	
it programmer analyst i	3.00	85,767	3.00	149,996	3.00	149,996	
accountant ii	1.00	47,824	1.00	48,928	1.00	48,928	
admin officer iii	1.00	48,346	1.00	49,859	1.00	49,859	
hearing reporter ii	12.00	620,452	12.00	636,790	12.00	636,790	
admin officer ii	1.00	38,389	1.00	38,981	1.00	38,981	
asst to the comm ii workers com	4.00	197,343	5.00	238,628	5.00	238,628	
admin officer i	1.00	47,570	1.00	49,080	1.00	49,080	
admin spec iii	4.00	171,459	4.00	177,005	4.00	177,005	
admin spec ii	2.00	83,964	2.00	86,502	2.00	86,502	
asst to the comm i workers comp	3.00	61,236	2.00	68,265	2.00	68,265	
computer operator supr	1.00	37,347	1.00	43,448	1.00	43,448	
computer operator lead	1.00	47,683	1.00	49,080	1.00	49,080	
computer operator ii	6.00	171,532	6.00	226,333	6.00	226,333	
computer user support spec ii	2.00	80,148	2.00	82,500	2.00	82,500	
agency buyer ii	1.00	42,716	1.00	44,052	1.00	44,052	
services supervisor i	1.00	40,002	1.00	41,378	1.00	41,378	
asst to the comm lead workers c	2.00	138,107	2.00	113,860	2.00	113,860	
hearings interpreter	1.00	39,983	1.00	40,850	1.00	40,850	
office supervisor	1.00	39,697	1.00	40,939	1.00	40,939	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
office secy iii	4.00	139,665	4.00	147,454	4.00	147,454	
claims reviewer ii	9.00	289,205	9.00	320,625	9.00	320,625	
fiscal accounts clerk ii	1.00	36,399	1.00	36,820	1.00	36,820	
office services clerk	16.00	491,817	16.00	524,369	16.00	524,369	
office clerk ii	2.00	9,968	2.00	50,166	2.00	50,166	

TOTAL c98f0001*	122.00	6,109,895	121.00	6,602,190	121.00	6,602,190	
TOTAL c98f00 **	122.00	6,109,895	121.00	6,602,190	121.00	6,602,190	