

Maryland

OPERATING BUDGET VOLUME ONE



FY 2024

**Department of Budget
and Management**

**WES MOORE, GOVERNOR
ARUNA MILLER, LIEUTENANT GOVERNOR**

STATE OF MARYLAND

Selected State Officials

WES MOORE

Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer

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Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2022 Actual	2023 Appropriation	2024 Allowance
Operating Expenses	186,927,673	190,476,457	195,789,116
Net General Fund Expenditure	185,875,343	173,507,742	194,189,116
Special Fund Expenditure	1,052,330	16,968,715	1,600,000
Total Expenditure	186,927,673	190,476,457	195,789,116

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

Section 16-501 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	2,191,823
Baltimore City	79,051,790	76,194,238	76,194,238	72,447,237
Caroline	3,414,809	4,035,410	4,035,410	3,735,017
Cecil	1,845,541	1,601,242	1,601,242	306,236
Dorchester	3,975,293	3,732,681	3,829,858	3,576,617
Garrett	2,131,271	2,131,271	2,131,271	2,024,790
Prince George's	39,441,754	36,273,413	43,703,912	61,178,750
Somerset	5,949,783	6,757,320	6,757,320	6,186,179
Washington	7,781,374	8,360,845	3,834,282	2,652,060
Wicomico	12,431,403	11,831,757	11,831,757	12,231,746
Total	163,321,523	158,216,682	161,217,796	166,530,455

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	158,216,682	161,217,796	166,530,455
Total Operating Expenses	158,216,682	161,217,796	166,530,455
Total Expenditure	158,216,682	161,217,796	166,530,455
Net General Fund Expenditure	158,216,682	145,849,081	166,530,455
Special Fund Expenditure	0	15,368,715	0
Total Expenditure	158,216,682	161,217,796	166,530,455

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	15,368,715	0

Payments to Civil Divisions of the State

A15000.02 Teacher Retirement Supplemental Grants

Program Description

Section 16-503 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislation session of 2012.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,596	10,047,596	10,047,596	10,047,596
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	27,658,661	27,658,661	27,658,661	27,658,661

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	27,658,661	27,658,661	27,658,661
Total Operating Expenses	27,658,661	27,658,661	27,658,661
Total Expenditure	27,658,661	27,658,661	27,658,661
Net General Fund Expenditure	27,658,661	27,658,661	27,658,661
Total Expenditure	27,658,661	27,658,661	27,658,661

Payments to Civil Divisions of the State

A15000.03 Miscellaneous Grants

Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	1,052,330	1,600,000	1,600,000
	Total Operating Expenses	1,052,330	1,600,000	1,600,000
	Total Expenditure	1,052,330	1,600,000	1,600,000
	Special Fund Expenditure	1,052,330	1,600,000	1,600,000
	Total Expenditure	1,052,330	1,600,000	1,600,000
Special Fund Expenditure				
A15301	Calvert County Gaming Tax Fund	1,052,330	1,600,000	1,600,000

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	772.00	801.00	801.00
Salaries, Wages and Fringe Benefits	83,649,042	107,907,896	113,538,855
Technical and Special Fees	1,394,184	1,381,569	1,369,241
Operating Expenses	23,436,404	31,950,473	37,334,658
Net General Fund Expenditure	108,469,030	141,239,938	152,242,754
American Rescue Plan Act of 21 Expenditure	10,600	0	0
Total Expenditure	108,479,630	141,239,938	152,242,754

Legislative Branch

Summary of General Assembly of Maryland

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	371.00	371.00	371.00
Salaries, Wages and Fringe Benefits	34,544,927	43,686,798	45,818,371
Technical and Special Fees	7,510	10,557	5,161
Operating Expenses	11,249,939	12,503,549	15,238,957
Net General Fund Expenditure	45,797,076	56,200,904	61,062,489
American Rescue Plan Act of 21 Expenditure	5,300	0	0
Total Expenditure	45,802,376	56,200,904	61,062,489

Legislative Branch

B75A01.01 Senate

Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	127.00	127.00	127.00
01 Salaries, Wages and Fringe Benefits	12,560,244	16,536,245	16,983,396
02 Technical and Special Fees	7,510	2,518	0
04 Travel	645,250	645,250	705,250
06 Fuel and Utilities	0	900	0
08 Contractual Services	1,986,851	3,237,149	4,301,315
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	75,000	75,000	100,000
13 Fixed Charges	38,570	40,410	42,617
Total Operating Expenses	2,760,671	4,013,709	5,164,182
Total Expenditure	15,328,425	20,552,472	22,147,578
Net General Fund Expenditure	15,326,225	20,552,472	22,147,578
American Rescue Plan Act of 21 Expenditure	2,200	0	0
Total Expenditure	15,328,425	20,552,472	22,147,578
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,200	0	0

Legislative Branch

B75A01.02 House of Delegates

Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	241.00	241.00	241.00
01 Salaries, Wages and Fringe Benefits	21,793,279	26,945,847	28,610,491
02 Technical and Special Fees	0	8,039	5,161
04 Travel	2,135,750	2,135,750	2,335,750
08 Contractual Services	4,923,722	4,924,287	5,263,780
09 Supplies and Materials	30,000	30,000	30,000
10 Equipment - Replacement	200,000	200,000	200,000
11 Equipment - Additional	0	0	35,000
13 Fixed Charges	2,000	2,000	2,000
Total Operating Expenses	7,291,472	7,292,037	7,866,530
Total Expenditure	29,084,751	34,245,923	36,482,182
Net General Fund Expenditure	29,081,651	34,245,923	36,482,182
American Rescue Plan Act of 21 Expenditure	3,100	0	0
Total Expenditure	29,084,751	34,245,923	36,482,182
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	3,100	0	0

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	191,404	204,706	224,484
04 Travel	336,000	336,000	336,000
08 Contractual Services	344,405	344,412	344,476
09 Supplies and Materials	2,000	2,000	2,000
10 Equipment - Replacement	20,000	20,000	20,000
13 Fixed Charges	430,391	430,391	440,769
14 Land and Structures	65,000	65,000	1,065,000
Total Operating Expenses	1,197,796	1,197,803	2,208,245
Total Expenditure	1,389,200	1,402,509	2,432,729
Net General Fund Expenditure	1,389,200	1,402,509	2,432,729
Total Expenditure	1,389,200	1,402,509	2,432,729

Legislative Branch

Summary of Department of Legislative Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	401.00	430.00	430.00
Salaries, Wages and Fringe Benefits	49,104,115	64,221,098	67,720,484
Technical and Special Fees	1,386,674	1,371,012	1,364,080
Operating Expenses	12,186,465	19,446,924	22,095,701
Net General Fund Expenditure	62,671,954	85,039,034	91,180,265
American Rescue Plan Act of 21 Expenditure	5,300	0	0
Total Expenditure	62,677,254	85,039,034	91,180,265

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

The primary duties of the Office of Operations and Support are to: (1) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (2) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (3) Manage all document printing and publication for the Department. (4) Oversee the operations of the Information Systems unit which include (a) Developing, coordinating, supporting, and maintaining the computer services, data processing, and information systems for the Department and the General Assembly. (b) Providing training related to information systems for employees of the Department and the General Assembly. (c) Planning for the future information systems needs of the Department and the General Assembly. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		100.00	106.00	106.00
01	Salaries, Wages and Fringe Benefits	10,805,641	13,633,899	14,190,049
02	Technical and Special Fees	646,836	640,585	639,326
03	Communications	642,500	642,500	640,250
04	Travel	68,294	72,313	91,029
06	Fuel and Utilities	3,900	76,000	76,000
07	Motor Vehicle Operation and Maintenance	1,711	1,711	1,100
08	Contractual Services	4,512,596	9,325,475	9,795,416
09	Supplies and Materials	943,600	941,200	2,926,275
10	Equipment - Replacement	763,500	1,268,000	857,700
13	Fixed Charges	526,650	716,707	1,352,545
14	Land and Structures	69,000	115,000	115,000
Total Operating Expenses		7,531,751	13,158,906	15,855,315
Total Expenditure		18,984,228	27,433,390	30,684,690
Net General Fund Expenditure		18,982,728	27,433,390	30,684,690
American Rescue Plan Act of 21 Expenditure		1,500	0	0
Total Expenditure		18,984,228	27,433,390	30,684,690
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,500	0	0

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

The primary duties of the Office of Legislative Audits are to: 1. Conduct fiscal/compliance audits of all agencies of the Executive and Judicial Branches of state government. 2. Conduct performance audits and special reviews of selected agencies as requested or required by law. 3. Conduct financial management audits of local school systems. 4. Review the audit reports of local government units in the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	113.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	14,699,328	21,235,253	23,309,615
02 Technical and Special Fees	47,530	47,530	47,530
03 Communications	7,300	6,000	5,500
04 Travel	264,000	264,000	262,000
08 Contractual Services	819,689	842,921	256,965
09 Supplies and Materials	113,520	171,435	192,266
10 Equipment - Replacement	73,099	72,212	92,615
11 Equipment - Additional	0	29,600	0
13 Fixed Charges	20,100	319,000	328,000
Total Operating Expenses	1,297,708	1,705,168	1,137,346
Total Expenditure	16,044,566	22,987,951	24,494,491
Net General Fund Expenditure	16,043,166	22,987,951	24,494,491
American Rescue Plan Act of 21 Expenditure	1,400	0	0
Total Expenditure	16,044,566	22,987,951	24,494,491
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,400	0	0

Legislative Branch

B75A01.06 Office of Program Evaluation and Government Accountability

Program Description

The primary duties of the Office of Program Evaluation and Government Accountability are to: (1) Conduct certain performance and scoping evaluations, investigations, of units of State government, certain corporations or associations, certain local school systems under certain circumstances, and if directed by the Joint Audit and Evaluation Committee (JAEC) under certain circumstances and based on finding of the assessment or scoping evaluation, waive units from evaluation under this Act in accordance with the Maryland Program Evaluation Act, (2) Prepare reports that include certain records; make certain reports available to the JAEC and to certain other persons to the public in a certain manner, and drafts only to certain other persons, and (3) Advise the JAEC, report certain violations of law and request certain individuals to take action.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	793,416	1,203,843	1,132,878
04 Travel	31,212	31,212	31,212
08 Contractual Services	272,415	272,565	272,852
09 Supplies and Materials	1,000	1,000	1,000
Total Operating Expenses	304,627	304,777	305,064
Total Expenditure	1,098,043	1,508,620	1,437,942
Net General Fund Expenditure	1,097,843	1,508,620	1,437,942
American Rescue Plan Act of 21 Expenditure	200	0	0
Total Expenditure	1,098,043	1,508,620	1,437,942
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	200	0	0

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

Effective July 1, 2018, the Executive Director's Office was reorganized from the former Office of the Executive Director (B75A01.04) to the Office of Policy Analysis. The primary duties of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		183.00	195.00	195.00
01	Salaries, Wages and Fringe Benefits	22,805,730	28,148,103	29,087,942
02	Technical and Special Fees	692,308	682,897	677,224
03	Communications	200	200	200
04	Travel	111,590	111,590	111,590
08	Contractual Services	2,290,989	3,377,683	3,892,586
09	Supplies and Materials	525,500	664,500	664,500
11	Equipment - Additional	3,000	3,000	3,000
13	Fixed Charges	121,100	121,100	126,100
Total Operating Expenses		3,052,379	4,278,073	4,797,976
Total Expenditure		26,550,417	33,109,073	34,563,142
Net General Fund Expenditure		26,548,217	33,109,073	34,563,142
American Rescue Plan Act of 21 Expenditure		2,200	0	0
Total Expenditure		26,550,417	33,109,073	34,563,142
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	2,200	0	0

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 People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4,068.00	4,143.75	4,159.00
Salaries, Wages and Fringe Benefits	433,541,850	474,594,540	507,416,262
Technical and Special Fees	23,068,779	22,908,449	23,750,017
Operating Expenses	198,036,047	217,649,227	227,833,244
Net General Fund Expenditure	592,140,664	637,697,533	670,611,944
Special Fund Expenditure	52,269,324	68,619,557	79,703,567
Federal Fund Expenditure	261,693	3,203,434	2,791,229
American Rescue Plan Act of 21 Expenditure	5,000,000	0	0
Reimbursable Fund Expenditure	4,974,995	5,631,692	5,892,783
Total Expenditure	654,646,676	715,152,216	758,999,523

Judiciary

C00A00.01 The Supreme Court of Maryland

Program Description

The Supreme Court of Maryland is the highest court of the State and exercises only appellate jurisdiction. The Chief Justice of the Supreme Court of Maryland is the administrative head of the Judicial Branch. The Court's appellate jurisdiction is discretionary with virtually all initial appeals as of right going to the Appellate Court of Maryland. In addition to its adjudicatory functions, the Supreme Court of Maryland 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. The State Reporter is appointed by the Supreme Court of Maryland under Section 13-201 of the Maryland Annotated Code's Courts and Judicial Proceedings Article. Its responsibility is to prepare for publication the cases decided by the Supreme Court of Maryland that are designated to be reported. These cases are codified in the Maryland Reporter and Maryland Appellate Reporter and become the official record of opinions decided by these courts. The State Reporter also posts these opinions on the Judiciary's Internet site. The Alternate Dispute Resolution program was established pursuant to Maryland Rule 8-206, and a joint Administrative Order of the Appellate Court of Maryland and the Supreme Court of Maryland. The Appellate Court of Maryland operates a prehearing conference program in most civil cases to discuss settlement, dismissal of the appeal, limitation of the issues, and other pertinent matters. Mediation is a method that the Court may use in prehearing conferences for such purposes.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	5,906,000	6,045,253	6,561,462
02 Technical and Special Fees	7,830,171	7,971,853	8,679,077
03 Communications	23,448	27,138	23,757
04 Travel	7,710	11,300	11,000
07 Motor Vehicle Operation and Maintenance	0	100	102
08 Contractual Services	205,488	237,277	219,625
09 Supplies and Materials	46,387	60,327	48,992
10 Equipment - Replacement	0	7,500	7,500
11 Equipment - Additional	0	7,500	7,500
13 Fixed Charges	223,736	228,275	236,268
Total Operating Expenses	506,769	579,417	554,744
Total Expenditure	14,242,940	14,596,523	15,795,283
Net General Fund Expenditure	14,242,940	14,596,523	15,795,283
Total Expenditure	14,242,940	14,596,523	15,795,283

Judiciary

C00A00.02 Appellate Court of Maryland

Program Description

Maryland's intermediate appellate court operates under constitutional authorization and statutory implementation as a court exercising initial jurisdiction for most appeals.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	104.50	106.00	106.00
01 Salaries, Wages and Fringe Benefits	13,871,574	14,445,499	15,425,536
03 Communications	56,447	56,849	58,821
04 Travel	29,402	63,000	66,000
08 Contractual Services	33,146	88,600	81,800
09 Supplies and Materials	67,441	75,550	65,429
10 Equipment - Replacement	13,337	45,000	45,000
11 Equipment - Additional	1,812	67,500	67,500
13 Fixed Charges	57,328	79,800	72,650
Total Operating Expenses	258,913	476,299	457,200
Total Expenditure	14,130,487	14,921,798	15,882,736
Net General Fund Expenditure	14,130,487	14,921,798	15,882,736
Total Expenditure	14,130,487	14,921,798	15,882,736

Judiciary

C00A00.03 Circuit Court Judges

Program Description

The Circuit Courts for Maryland's 23 counties and Baltimore City are provided for in Article IV of the State Constitution and various provisions of the Courts and Judicial Proceedings Article of the Code. These trial courts have original jurisdiction in serious criminal cases and substantial civil matters, as well as juvenile jurisdiction. This general jurisdiction also includes appeals from the District Court and from certain administrative agencies. Funding for the Circuit Courts derives from a combination of State, Federal and Local government support.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	426.00	424.00	427.00
01 Salaries, Wages and Fringe Benefits	70,383,459	77,129,385	81,392,505
03 Communications	6,592	8,000	6,500
04 Travel	124,026	184,153	202,656
08 Contractual Services	1,995	500	500
09 Supplies and Materials	0	400	0
12 Grants, Subsidies, and Contributions	3,923,274	5,933,680	9,956,304
Total Operating Expenses	4,055,887	6,126,733	10,165,960
Total Expenditure	74,439,346	83,256,118	91,558,465
Net General Fund Expenditure	73,361,219	82,301,772	90,679,892
Reimbursable Fund Expenditure	1,078,127	954,346	878,573
Total Expenditure	74,439,346	83,256,118	91,558,465
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	1,078,127	954,346	878,573

Judiciary

C00A00.04 District Court

Program Description

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,586.50	1,621.00	1,628.00
01 Salaries, Wages and Fringe Benefits	162,561,045	175,765,438	187,130,811
02 Technical and Special Fees	14,943,517	14,422,424	14,591,219
03 Communications	4,435,973	4,377,460	4,373,440
04 Travel	509,360	531,528	550,108
06 Fuel and Utilities	582,712	511,545	582,712
07 Motor Vehicle Operation and Maintenance	69,512	71,797	63,962
08 Contractual Services	20,603,008	19,507,293	23,516,252
09 Supplies and Materials	1,920,574	1,724,167	1,826,957
10 Equipment - Replacement	3,880,026	2,207,380	2,523,600
11 Equipment - Additional	520,040	341,717	399,640
12 Grants, Subsidies, and Contributions	601,227	1,515,929	1,515,929
13 Fixed Charges	12,993,135	12,341,626	12,543,685
14 Land and Structures	0	2,290,000	550,000
Total Operating Expenses	46,115,567	45,420,442	48,446,285
Total Expenditure	223,620,129	235,608,304	250,168,315
Net General Fund Expenditure	223,620,129	235,608,304	250,168,315
Total Expenditure	223,620,129	235,608,304	250,168,315

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

The Administrative Office of the Courts, which was established pursuant to Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code, provides principal staff support to the Chief Judge of the Court of Appeals as administrative head of the Judicial Branch. The Administrative Office of the Courts is responsible for Judicial Administration, inclusive of Budget and Finance, Human Resources, Procurement, Contract and Grants Administration, Access to Justice, Research and Analysis, Judicial College, Facilities Administration, Security Administration, Government Relations and Public Affairs, Internal Audit, Legal Affairs, Fair Practices, Juvenile and Family Services, Mediation and Conflict Resolution, Maryland Legal Services, and the Office of Problem Solving Courts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	230.25	234.75	236.00
01 Salaries, Wages and Fringe Benefits	27,192,438	30,035,649	32,520,548
02 Technical and Special Fees	141,131	145,500	150,500
03 Communications	102,992	123,128	138,426
04 Travel	177,539	688,975	714,378
06 Fuel and Utilities	384,858	330,606	392,444
07 Motor Vehicle Operation and Maintenance	147,456	256,422	165,130
08 Contractual Services	9,997,414	10,033,104	10,421,505
09 Supplies and Materials	253,452	619,769	489,175
10 Equipment - Replacement	75,996	555,500	510,091
11 Equipment - Additional	1,249,612	785,258	684,887
12 Grants, Subsidies, and Contributions	62,204,209	75,822,605	68,407,764
13 Fixed Charges	4,812,787	4,705,789	5,604,183
Total Operating Expenses	79,406,315	93,921,156	87,527,983
Total Expenditure	106,739,884	124,102,305	120,199,031
Net General Fund Expenditure	87,277,453	95,159,047	90,092,562
Special Fund Expenditure	18,989,996	25,500,000	27,200,000
Federal Fund Expenditure	261,693	3,203,434	2,791,229
Reimbursable Fund Expenditure	210,742	239,824	115,240
Total Expenditure	106,739,884	124,102,305	120,199,031
Special Fund Expenditure			
C00305 Maryland Legal Services Corporations	18,989,996	25,500,000	27,200,000
Federal Fund Expenditure			
16.585 Drug Court Discretionary Grant Program	3,826	1,695,393	1,525,854
93.586 State Court Improvement Program	183,653	1,160,474	1,022,078
93.747 Elder Abuse Prevention Interventions Program	74,214	347,567	243,297
Total	261,693	3,203,434	2,791,229
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	62,010	0	0
D21A01 Office of Justice, Youth and Victim Services	60,571	239,824	115,240
N00H00 Child Support Enforcement Administration	88,161	0	0
Total	210,742	239,824	115,240

Judiciary

C00A00.07 Judiciary Units

Program Description

The Rules Committee: The Standing Committee on Rules of Practice and Procedure is 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 or practice, procedure and administration of the courts of the State. Commission on Judicial Disabilities: 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. State Board of Law Examiners: 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 paralegal and legal education, conducts character investigations, and administers examinations twice a year to qualified applicants. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	18.40	19.00	20.00
01 Salaries, Wages and Fringe Benefits	2,469,180	2,460,917	2,829,412
02 Technical and Special Fees	44,280	70,304	50,000
03 Communications	9,111	11,757	12,990
04 Travel	7,745	18,939	26,152
08 Contractual Services	982,525	1,343,383	1,377,967
09 Supplies and Materials	18,246	23,594	22,540
10 Equipment - Replacement	0	6,250	0
11 Equipment - Additional	0	2,500	0
13 Fixed Charges	17,540	19,006	18,613
Total Operating Expenses	1,035,167	1,425,429	1,458,262
Total Expenditure	3,548,627	3,956,650	4,337,674
Net General Fund Expenditure	3,548,627	3,956,650	4,337,674
Total Expenditure	3,548,627	3,956,650	4,337,674

Judiciary

C00A00.08 Thurgood Marshall State Law Library

Program Description

The Thurgood Marshall State Law Library is primarily responsible for providing equal access to recorded legal knowledge and information for all segments of the state's citizenry, whose lives and livelihood are increasingly impacted by the rule of law. In fulfilling this charge, the library pursues a wide range of both traditional and technologically enhanced service strategies that provide timely, accurate, and unfettered access to the sources of law and information about our governments. In carrying out its mission, the library, as a major legal and governmental research institution, has committed itself to providing: (1) A pertinent collection of law and law-related resources in both print and electronic formats. (2) A service-oriented and technologically sophisticated environment where the information consumer can satisfy many of their legal information needs via receiving accurate reference services and digital information published on the library's website. (3) Ongoing instruction in the use of various legal authorities and indexes to the law, in both print and digital forms. (4) Leadership and outreach services in assisting the State's county public law libraries to address such issues as legal research and reference, continuing education, technology design, collection development, resource sharing, networking and space planning. (5) An ongoing, proactive program directed at conservation, preservation and development efforts designed to ensure the integrity and security of the library's physical plant, historically significant collections and computer hardware and network.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.60	17.00	18.00
01 Salaries, Wages and Fringe Benefits	1,883,296	2,042,530	2,271,780
03 Communications	596	856	796
04 Travel	3,886	6,405	9,495
08 Contractual Services	363,923	421,732	434,173
09 Supplies and Materials	879,371	975,835	949,154
10 Equipment - Replacement	8,451	7,500	0
13 Fixed Charges	653,045	587,504	699,317
Total Operating Expenses	1,909,272	1,999,832	2,092,935
Total Expenditure	3,792,568	4,042,362	4,364,715
Net General Fund Expenditure	3,791,602	4,036,883	4,364,715
Special Fund Expenditure	966	5,479	0
Total Expenditure	3,792,568	4,042,362	4,364,715
Special Fund Expenditure			
C00302 Xerox Copy Fee	966	5,479	0

Judiciary

C00A00.09 Judicial Information Systems

Program Description

The Judicial Information Systems Department of the Administrative Office of the Courts is responsible for the administration and operation of the Judicial Data Center, all State automated data systems, and for the support of infrastructure within the Maryland Judiciary.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	169.75	172.00	172.00
01 Salaries, Wages and Fringe Benefits	21,710,480	24,783,364	27,159,323
03 Communications	1,784,249	3,033,947	3,201,050
04 Travel	27,719	51,435	51,435
06 Fuel and Utilities	0	1,213	0
08 Contractual Services	38,665,844	34,912,805	38,897,620
09 Supplies and Materials	1,745,113	1,034,313	963,927
10 Equipment - Replacement	2,108,862	1,102,600	2,553,975
11 Equipment - Additional	1,312,722	3,734,500	338,000
13 Fixed Charges	500	500	500
Total Operating Expenses	45,645,009	43,871,313	46,006,507
Total Expenditure	67,355,489	68,654,677	73,165,830
Net General Fund Expenditure	61,164,100	61,972,257	66,094,725
Special Fund Expenditure	6,191,389	6,682,420	7,071,105
Total Expenditure	67,355,489	68,654,677	73,165,830
Special Fund Expenditure			
C00301 Land Improvement Surcharge	6,191,389	6,682,420	7,071,105

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

Article IV, Section 25 of the State Constitution provides each county and Baltimore City with a Clerk of its Circuit Court. 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 24 offices issue writs, record land instruments and other documents, issue various licenses, administer oaths of office, and handle matters related to court operations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,471.00	1,505.00	1,507.00
01 Salaries, Wages and Fringe Benefits	127,564,378	141,886,505	152,124,885
02 Technical and Special Fees	109,680	298,368	279,221
03 Communications	1,664,414	1,972,541	1,853,102
04 Travel	45,677	232,766	248,563
06 Fuel and Utilities	8,930	8,974	10,545
08 Contractual Services	969,707	1,838,491	1,266,314
09 Supplies and Materials	1,358,126	1,663,597	1,577,725
10 Equipment - Replacement	593,147	1,017,083	1,872,225
11 Equipment - Additional	526,170	410,571	189,740
12 Grants, Subsidies, and Contributions	0	298,099	300,000
13 Fixed Charges	1,094,143	1,201,665	1,160,514
Total Operating Expenses	6,260,314	8,643,787	8,478,728
Total Expenditure	133,934,372	150,828,660	160,882,834
Net General Fund Expenditure	111,004,107	125,144,299	133,196,042
Special Fund Expenditure	19,244,139	21,246,839	22,787,822
Reimbursable Fund Expenditure	3,686,126	4,437,522	4,898,970
Total Expenditure	133,934,372	150,828,660	160,882,834
Special Fund Expenditure			
C00301 Land Improvement Surcharge	19,134,456	20,948,471	22,508,601
SWF322 Housing Counseling and Foreclosure Mediation Fund	109,683	298,368	279,221
Total	19,244,139	21,246,839	22,787,822
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,686,126	4,437,522	4,898,970

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	18.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,824,578	1,838,088	2,109,846
03 Communications	23,148	27,509	30,334
04 Travel	2,077	25,612	17,000
08 Contractual Services	12,243	30,485	12,384
09 Supplies and Materials	24,364	28,651	20,239
10 Equipment - Replacement	8,334	21,650	56,280
11 Equipment - Additional	1,809	5,000	5,500
13 Fixed Charges	10,144	3,033	3,928
Total Operating Expenses	82,119	141,940	145,665
Total Expenditure	1,906,697	1,980,028	2,255,511
Net General Fund Expenditure	1,401,128	1,488,592	1,758,584
Special Fund Expenditure	404,395	430,187	428,159
Reimbursable Fund Expenditure	101,174	61,249	68,768
Total Expenditure	1,906,697	1,980,028	2,255,511

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	123.00	126.00	126.00
01 Salaries, Wages and Fringe Benefits	11,338,882	11,615,559	12,875,438
03 Communications	78,448	155,419	82,243
04 Travel	3,004	1,595	3,064
08 Contractual Services	91,662	174,556	87,200
09 Supplies and Materials	131,846	200,996	193,568
10 Equipment - Replacement	48,191	84,265	56,915
11 Equipment - Additional	8,108	8,220	1,500
13 Fixed Charges	47,355	39,146	39,831
Total Operating Expenses	408,614	664,197	464,321
Total Expenditure	11,747,496	12,279,756	13,339,759
Net General Fund Expenditure	9,876,496	10,484,906	11,370,744
Special Fund Expenditure	1,646,598	1,545,066	1,691,790
Reimbursable Fund Expenditure	224,402	249,784	277,225
Total Expenditure	11,747,496	12,279,756	13,339,759

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	157.00	159.00	161.00
01	Salaries, Wages and Fringe Benefits	13,076,490	14,048,088	15,646,172
03	Communications	141,055	145,705	145,855
04	Travel	2,167	5,125	6,001
08	Contractual Services	78,432	335,438	173,350
09	Supplies and Materials	96,313	83,343	61,843
10	Equipment - Replacement	0	7,500	1,117,000
11	Equipment - Additional	6,559	0	0
13	Fixed Charges	186,553	158,346	156,455
	Total Operating Expenses	511,079	735,457	1,660,504
	Total Expenditure	13,587,569	14,783,545	17,306,676
	Net General Fund Expenditure	11,453,617	12,745,815	14,978,220
	Special Fund Expenditure	1,881,693	1,919,249	2,197,018
	Reimbursable Fund Expenditure	252,259	118,481	131,438
	Total Expenditure	13,587,569	14,783,545	17,306,676

Clerk of the Circuit Court - Calvert County

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	25.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	2,396,271	2,498,713	2,814,317
03	Communications	17,915	16,777	19,472
04	Travel	906	13,104	15,831
08	Contractual Services	17,655	26,498	19,026
09	Supplies and Materials	27,639	46,077	35,738
10	Equipment - Replacement	8,331	6,936	9,392
11	Equipment - Additional	0	1,274	8,044
13	Fixed Charges	8,844	3,492	4,381
	Total Operating Expenses	81,290	114,158	111,884
	Total Expenditure	2,477,561	2,612,871	2,926,201
	Net General Fund Expenditure	1,921,012	2,046,506	2,286,633
	Special Fund Expenditure	411,666	449,656	503,643
	Reimbursable Fund Expenditure	144,883	116,709	135,925
	Total Expenditure	2,477,561	2,612,871	2,926,201

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,131,886	1,122,759	1,342,762
03 Communications	10,072	12,181	11,127
04 Travel	512	1,100	1,276
08 Contractual Services	8,911	12,292	3,684
09 Supplies and Materials	8,358	13,700	13,875
10 Equipment - Replacement	10,649	20,000	0
13 Fixed Charges	10,860	8,457	8,737
Total Operating Expenses	49,362	67,730	38,699
Total Expenditure	1,181,248	1,190,489	1,381,461
Net General Fund Expenditure	994,196	1,049,199	1,220,441
Special Fund Expenditure	128,269	79,385	90,977
Reimbursable Fund Expenditure	58,783	61,905	70,043
Total Expenditure	1,181,248	1,190,489	1,381,461

Clerk of the Circuit Court - Carroll County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	3,097,240	3,149,499	3,594,578
03 Communications	33,264	39,910	35,739
04 Travel	3,509	8,553	5,500
08 Contractual Services	13,315	14,813	7,276
09 Supplies and Materials	39,870	46,113	47,303
10 Equipment - Replacement	17,051	1,650	41,500
13 Fixed Charges	13,222	2,715	3,032
Total Operating Expenses	120,231	113,754	140,350
Total Expenditure	3,217,471	3,263,253	3,734,928
Net General Fund Expenditure	2,393,067	2,412,462	2,788,789
Special Fund Expenditure	721,538	681,231	756,247
Reimbursable Fund Expenditure	102,866	169,560	189,892
Total Expenditure	3,217,471	3,263,253	3,734,928

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	3,104,988	3,013,365	3,443,687
03 Communications	25,388	26,415	26,254
04 Travel	1,731	4,710	4,294
08 Contractual Services	21,933	25,304	34,473
09 Supplies and Materials	20,156	19,513	28,502
10 Equipment - Replacement	20,686	12,000	11,000
13 Fixed Charges	17,727	3,981	3,690
Total Operating Expenses	107,621	91,923	108,213
Total Expenditure	3,212,609	3,105,288	3,551,900
Net General Fund Expenditure	2,745,363	2,630,045	2,992,824
Special Fund Expenditure	283,331	293,859	348,267
Reimbursable Fund Expenditure	183,915	181,384	210,809
Total Expenditure	3,212,609	3,105,288	3,551,900

Clerk of the Circuit Court - Charles County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	47.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	3,884,212	4,291,422	4,794,911
03 Communications	22,117	32,025	31,620
04 Travel	1,578	12,011	10,039
08 Contractual Services	21,219	60,200	35,500
09 Supplies and Materials	39,766	51,680	67,400
10 Equipment - Replacement	5,755	26,000	10,000
11 Equipment - Additional	0	16,000	2,500
13 Fixed Charges	22,182	8,316	6,050
Total Operating Expenses	112,617	206,232	163,109
Total Expenditure	3,996,829	4,497,654	4,958,020
Net General Fund Expenditure	3,497,620	4,003,178	4,403,891
Special Fund Expenditure	439,222	483,790	543,477
Reimbursable Fund Expenditure	59,987	10,686	10,652
Total Expenditure	3,996,829	4,497,654	4,958,020

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,573,307	1,695,576	1,974,186
03 Communications	17,084	16,979	17,482
04 Travel	1,111	3,200	3,000
08 Contractual Services	12,324	16,060	10,284
09 Supplies and Materials	12,689	14,800	13,230
13 Fixed Charges	17,801	3,800	4,000
Total Operating Expenses	61,009	54,839	47,996
Total Expenditure	1,634,316	1,750,415	2,022,182
Net General Fund Expenditure	1,326,370	1,352,990	1,579,562
Special Fund Expenditure	284,815	330,241	379,729
Reimbursable Fund Expenditure	23,131	67,184	62,891
Total Expenditure	1,634,316	1,750,415	2,022,182

Clerk of the Circuit Court - Frederick County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	4,153,549	4,331,661	4,935,466
03 Communications	69,915	92,790	78,667
04 Travel	2,970	15,302	15,351
08 Contractual Services	22,908	38,808	17,735
09 Supplies and Materials	48,028	60,840	50,725
10 Equipment - Replacement	2,599	30,000	210,000
13 Fixed Charges	63,903	70,059	76,508
Total Operating Expenses	210,323	307,799	448,986
Total Expenditure	4,363,872	4,639,460	5,384,452
Net General Fund Expenditure	3,281,155	3,516,902	4,132,691
Special Fund Expenditure	943,497	1,028,017	1,145,709
Reimbursable Fund Expenditure	139,220	94,541	106,052
Total Expenditure	4,363,872	4,639,460	5,384,452

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	10.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	1,035,911	1,074,978	1,285,135
03	Communications	6,522	6,239	6,689
04	Travel	0	6,821	6,500
08	Contractual Services	5,322	8,971	4,864
09	Supplies and Materials	8,933	8,551	12,360
10	Equipment - Replacement	455	8,500	13,500
11	Equipment - Additional	0	3,000	3,000
13	Fixed Charges	7,873	3,562	3,373
	Total Operating Expenses	29,105	45,644	50,286
	Total Expenditure	1,065,016	1,120,622	1,335,421
	Net General Fund Expenditure	929,178	939,793	1,132,964
	Special Fund Expenditure	125,856	179,907	201,720
	Reimbursable Fund Expenditure	9,982	922	737
	Total Expenditure	1,065,016	1,120,622	1,335,421

Clerk of the Circuit Court - Harford County

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	52.00	53.00	53.00
01	Salaries, Wages and Fringe Benefits	4,919,422	4,904,839	5,488,826
03	Communications	43,270	94,150	44,735
04	Travel	2,406	8,500	3,950
06	Fuel and Utilities	2,007	3,500	3,484
08	Contractual Services	89,683	111,320	112,496
09	Supplies and Materials	99,133	141,300	103,306
10	Equipment - Replacement	75,626	81,500	110,000
11	Equipment - Additional	84	12,000	15,500
13	Fixed Charges	93,946	96,000	96,361
	Total Operating Expenses	406,155	548,270	489,832
	Total Expenditure	5,325,577	5,453,109	5,978,658
	Net General Fund Expenditure	3,831,276	3,896,373	4,266,010
	Special Fund Expenditure	1,271,725	1,266,201	1,399,613
	Reimbursable Fund Expenditure	222,576	290,535	313,035
	Total Expenditure	5,325,577	5,453,109	5,978,658

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	46.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	3,926,508	4,265,927	4,776,268
03 Communications	63,434	70,779	65,438
04 Travel	487	1,980	1,550
08 Contractual Services	20,268	20,936	16,046
09 Supplies and Materials	27,128	23,709	28,161
10 Equipment - Replacement	8,156	7,104	955
11 Equipment - Additional	1,542	0	16,000
13 Fixed Charges	12,277	6,371	2,468
Total Operating Expenses	133,292	130,879	130,618
Total Expenditure	4,059,800	4,396,806	4,906,886
Net General Fund Expenditure	3,338,691	3,525,020	3,956,099
Special Fund Expenditure	697,235	820,928	893,739
Reimbursable Fund Expenditure	23,874	50,858	57,048
Total Expenditure	4,059,800	4,396,806	4,906,886

Clerk of the Circuit Court - Kent County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	971,012	1,120,424	1,337,685
03 Communications	14,342	15,214	17,162
04 Travel	572	3,800	3,876
08 Contractual Services	17,540	27,250	21,487
09 Supplies and Materials	28,376	20,677	20,253
10 Equipment - Replacement	68,624	0	10,000
11 Equipment - Additional	0	1,000	2,200
13 Fixed Charges	6,699	3,800	3,876
Total Operating Expenses	136,153	71,741	78,854
Total Expenditure	1,107,165	1,192,165	1,416,539
Net General Fund Expenditure	827,182	965,976	1,160,116
Special Fund Expenditure	265,157	169,595	192,623
Reimbursable Fund Expenditure	14,826	56,594	63,800
Total Expenditure	1,107,165	1,192,165	1,416,539

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	194.00	197.00	197.00
01 Salaries, Wages and Fringe Benefits	16,419,067	17,408,688	19,369,763
03 Communications	151,510	221,085	212,839
04 Travel	1,577	15,803	15,037
06 Fuel and Utilities	6,923	5,080	7,061
08 Contractual Services	91,651	127,391	129,778
09 Supplies and Materials	94,235	121,849	106,522
10 Equipment - Replacement	2,345	12,358	29,316
11 Equipment - Additional	46,695	167,556	6,496
13 Fixed Charges	227,537	211,370	181,745
Total Operating Expenses	622,473	882,492	688,794
Total Expenditure	17,041,540	18,291,180	20,058,557
Net General Fund Expenditure	14,147,430	15,065,260	16,558,054
Special Fund Expenditure	2,348,396	2,665,187	2,879,286
Reimbursable Fund Expenditure	545,714	560,733	621,217
Total Expenditure	17,041,540	18,291,180	20,058,557

Clerk of the Circuit Court - Prince George's County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	200.00	205.00	205.00
01 Salaries, Wages and Fringe Benefits	15,881,395	17,763,793	19,552,008
03 Communications	124,727	167,352	177,899
04 Travel	2,832	16,265	34,570
08 Contractual Services	115,451	218,898	156,900
09 Supplies and Materials	341,091	400,092	405,853
10 Equipment - Replacement	0	501,280	13,492
11 Equipment - Additional	428,502	1,128	12,000
13 Fixed Charges	42,905	5,000	325
Total Operating Expenses	1,055,508	1,310,015	801,039
Total Expenditure	16,936,903	19,073,808	20,353,047
Net General Fund Expenditure	14,624,954	16,316,966	17,377,519
Special Fund Expenditure	1,627,016	1,912,364	2,052,191
Reimbursable Fund Expenditure	684,933	844,478	923,337
Total Expenditure	16,936,903	19,073,808	20,353,047

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,464,383	1,496,116	1,753,013
03 Communications	31,159	35,307	37,552
04 Travel	1,246	4,600	20,500
08 Contractual Services	11,060	36,815	28,550
09 Supplies and Materials	17,043	25,350	19,400
10 Equipment - Replacement	7,369	15,000	16,850
13 Fixed Charges	9,246	4,500	4,700
Total Operating Expenses	77,123	121,572	127,552
Total Expenditure	1,541,506	1,617,688	1,880,565
Net General Fund Expenditure	1,367,615	1,452,486	1,691,144
Special Fund Expenditure	168,787	164,739	188,958
Reimbursable Fund Expenditure	5,104	463	463
Total Expenditure	1,541,506	1,617,688	1,880,565

Clerk of the Circuit Court - St. Mary's County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	2,285,076	2,398,510	2,741,118
03 Communications	17,162	16,100	18,050
04 Travel	555	2,243	3,500
08 Contractual Services	16,966	28,300	17,650
09 Supplies and Materials	30,429	19,450	21,950
10 Equipment - Replacement	4,895	0	3,000
11 Equipment - Additional	5,767	0	12,000
13 Fixed Charges	10,140	5,000	5,400
Total Operating Expenses	85,914	71,093	81,550
Total Expenditure	2,370,990	2,469,603	2,822,668
Net General Fund Expenditure	1,889,893	1,888,330	2,168,840
Special Fund Expenditure	445,246	525,682	591,522
Reimbursable Fund Expenditure	35,851	55,591	62,306
Total Expenditure	2,370,990	2,469,603	2,822,668

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,552,798	1,579,980	1,817,294
03 Communications	20,483	22,017	20,798
04 Travel	440	3,415	450
06 Fuel and Utilities	0	394	0
08 Contractual Services	29,712	20,722	16,464
09 Supplies and Materials	20,150	14,712	11,187
10 Equipment - Replacement	22,306	5,240	0
13 Fixed Charges	8,250	5,976	2,494
Total Operating Expenses	101,341	72,476	51,393
Total Expenditure	1,654,139	1,652,456	1,868,687
Net General Fund Expenditure	1,444,645	1,502,659	1,713,472
Special Fund Expenditure	148,229	89,120	92,093
Reimbursable Fund Expenditure	61,265	60,677	63,122
Total Expenditure	1,654,139	1,652,456	1,868,687

Clerk of the Circuit Court - Talbot County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,077,595	1,182,701	1,409,639
03 Communications	15,968	16,510	15,840
04 Travel	398	1,765	1,610
08 Contractual Services	22,941	20,110	9,983
09 Supplies and Materials	23,944	6,734	7,096
10 Equipment - Replacement	185,421	850	0
13 Fixed Charges	4,718	2,078	1,675
Total Operating Expenses	253,390	48,047	36,204
Total Expenditure	1,330,985	1,230,748	1,445,843
Net General Fund Expenditure	935,001	910,958	1,077,109
Special Fund Expenditure	372,735	260,458	301,709
Reimbursable Fund Expenditure	23,249	59,332	67,025
Total Expenditure	1,330,985	1,230,748	1,445,843

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	2,943,669	3,079,585	3,481,707
03 Communications	41,475	46,028	50,860
04 Travel	8,068	26,135	28,135
08 Contractual Services	33,900	49,825	54,090
09 Supplies and Materials	54,007	56,996	50,230
10 Equipment - Replacement	50,069	55,000	0
11 Equipment - Additional	1,148	4,000	0
13 Fixed Charges	32,170	24,872	25,349
Total Operating Expenses	220,837	262,856	208,664
Total Expenditure	3,164,506	3,342,441	3,690,371
Net General Fund Expenditure	2,554,021	2,565,837	2,836,681
Special Fund Expenditure	563,438	723,423	791,082
Reimbursable Fund Expenditure	47,047	53,181	62,608
Total Expenditure	3,164,506	3,342,441	3,690,371

Clerk of the Circuit Court - Wicomico County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	2,627,057	2,567,793	2,994,763
03 Communications	18,660	32,395	30,907
04 Travel	3,426	7,836	7,288
08 Contractual Services	30,616	35,328	32,376
09 Supplies and Materials	15,478	18,097	17,957
10 Equipment - Replacement	16,352	9,000	21,000
13 Fixed Charges	28,262	23,287	20,560
Total Operating Expenses	112,794	125,943	130,088
Total Expenditure	2,739,851	2,693,736	3,124,851
Net General Fund Expenditure	2,088,084	2,058,297	2,385,043
Special Fund Expenditure	605,224	582,527	680,408
Reimbursable Fund Expenditure	46,543	52,912	59,400
Total Expenditure	2,739,851	2,693,736	3,124,851

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	2,246,599	2,716,575	3,109,219
03 Communications	35,074	44,118	36,239
04 Travel	3,971	8,000	8,651
08 Contractual Services	18,942	57,829	16,039
09 Supplies and Materials	22,348	31,528	34,419
10 Equipment - Replacement	9,658	38,700	66,000
11 Equipment - Additional	25,956	0	0
13 Fixed Charges	14,761	4,054	4,321
Total Operating Expenses	130,710	184,229	165,669
Total Expenditure	2,377,309	2,900,804	3,274,888
Net General Fund Expenditure	1,443,973	1,831,516	2,071,044
Special Fund Expenditure	868,763	1,004,527	1,133,012
Reimbursable Fund Expenditure	64,573	64,761	70,832
Total Expenditure	2,377,309	2,900,804	3,274,888

Clerk of the Circuit Court - Baltimore City

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	296.00	298.00	298.00
01 Salaries, Wages and Fringe Benefits	22,639,522	25,939,105	28,259,967
03 Communications	773,067	604,327	624,081
04 Travel	134	5,291	1,590
08 Contractual Services	66,517	155,954	165,461
09 Supplies and Materials	126,802	208,204	205,963
10 Equipment - Replacement	20,275	60,050	63,525
13 Fixed Charges	196,768	4,450	1,255
Total Operating Expenses	1,183,563	1,038,276	1,061,875
Total Expenditure	23,823,085	26,977,381	29,321,842
Net General Fund Expenditure	20,808,143	23,259,179	25,297,413
Special Fund Expenditure	2,462,119	2,567,945	2,754,084
Reimbursable Fund Expenditure	552,823	1,150,257	1,270,345
Total Expenditure	23,823,085	26,977,381	29,321,842

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement

		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	1,992,961	6,782,761	1,217,117
03	Communications	(130,848)	15,210	15,220
04	Travel	0	30,000	30,000
08	Contractual Services	98,536	184,388	83,218
09	Supplies and Materials	0	635	645
10	Equipment - Replacement	0	12,500	12,500
11	Equipment - Additional	0	191,393	105,000
12	Grants, Subsidies, and Contributions	0	298,099	300,000
13	Fixed Charges	0	500,000	500,000
	Total Operating Expenses	(32,312)	1,232,225	1,046,583
	Total Expenditure	1,960,649	8,014,986	2,263,700
	Net General Fund Expenditure	1,883,997	7,235,054	1,992,155
	Special Fund Expenditure	19,506	775,187	271,545
	Reimbursable Fund Expenditure	57,146	4,745	0
	Total Expenditure	1,960,649	8,014,986	2,263,700

Judiciary

C00A00.12 Major IT

Program Description

The General Assembly adopted language in Sections 34 and 36 of the fiscal 2002 budget bill outlining new budgeting requirements for information technology projects. The Major Information Technology program provides funding for the Judiciary's major information technology projects in concert with the Judiciary's Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	9,814	19,660	6,660
04	Travel	50,909	50,000	50,000
08	Contractual Services	6,578,339	12,745,550	19,299,640
09	Supplies and Materials	80,534	35,000	11,899
10	Equipment - Replacement	0	0	125,000
11	Equipment - Additional	1,123,238	2,334,609	3,151,441
	Total Operating Expenses	<u>7,842,834</u>	<u>15,184,819</u>	<u>22,644,640</u>
	Total Expenditure	<u>7,842,834</u>	<u>15,184,819</u>	<u>22,644,640</u>
	Special Fund Expenditure	<u>7,842,834</u>	<u>15,184,819</u>	<u>22,644,640</u>
	Total Expenditure	<u>7,842,834</u>	<u>15,184,819</u>	<u>22,644,640</u>
Special Fund Expenditure				
C00301	Land Improvement Surcharge	<u>7,842,834</u>	<u>15,184,819</u>	<u>22,644,640</u>

Judiciary

C00A00.13 ARP: Pre-Trial Home Detention

Program Description

This program supports individuals who are on home detention consistent with legislative intent from American Rescue Plan Act of 2021 federal funds.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	5,000,000	0	0
Total Operating Expenses	5,000,000	0	0
Total Expenditure	5,000,000	0	0
American Rescue Plan Act of 21 Expenditure	5,000,000	0	0
Total Expenditure	5,000,000	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	5,000,000	0	0

Office of the Public Defender

Summary of Office of the Public Defender

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	883.50	883.50	926.50
Number of Contractual Positions	85.37	53.50	64.00
Salaries, Wages and Fringe Benefits	94,722,616	100,502,419	112,425,962
Technical and Special Fees	14,880,289	17,814,376	18,532,417
Operating Expenses	9,201,397	10,171,728	10,138,997
Net General Fund Expenditure	114,458,274	124,435,075	138,398,477
Special Fund Expenditure	475,756	291,911	282,919
Federal Fund Expenditure	2,018,189	1,702,784	1,451,516
Reimbursable Fund Expenditure	1,852,083	2,058,753	964,464
Total Expenditure	118,804,302	128,488,523	141,097,376

Office of the Public Defender

C80B00.01 General Administration

Program Description

The General Administration of the Office of the Public Defender 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.00	64.00	63.00
Number of Contractual Positions	7.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits	7,674,657	11,108,555	10,671,038
02 Technical and Special Fees	378,137	314,059	605,511
03 Communications	58,606	40,510	32,010
04 Travel	11,976	12,000	12,000
06 Fuel and Utilities	0	28,607	0
07 Motor Vehicle Operation and Maintenance	43,922	31,540	44,540
08 Contractual Services	926,068	1,423,804	1,589,421
09 Supplies and Materials	11,457	28,200	14,700
11 Equipment - Additional	1,673	5,000	5,000
13 Fixed Charges	413,583	409,674	430,878
Total Operating Expenses	1,467,285	1,979,335	2,128,549
Total Expenditure	9,520,079	13,401,949	13,405,098
Net General Fund Expenditure	9,520,079	13,401,949	13,405,098
Total Expenditure	9,520,079	13,401,949	13,405,098

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, bail review, 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, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	742.50	741.50	784.50
Number of Contractual Positions	70.51	42.50	52.00
01 Salaries, Wages and Fringe Benefits	77,754,411	80,470,676	91,533,043
02 Technical and Special Fees	13,881,921	17,149,295	17,588,407
03 Communications	408,858	344,450	324,450
04 Travel	38,638	38,803	39,000
06 Fuel and Utilities	97,366	76,457	97,366
07 Motor Vehicle Operation and Maintenance	4,904	0	42,370
08 Contractual Services	3,229,240	3,424,149	2,365,116
09 Supplies and Materials	211,080	123,766	180,834
10 Equipment - Replacement	592,664	753,783	461,997
11 Equipment - Additional	139,998	0	96,750
13 Fixed Charges	2,152,149	2,209,231	3,203,055
Total Operating Expenses	6,874,897	6,970,639	6,810,938
Total Expenditure	98,511,229	104,590,610	115,932,388
Net General Fund Expenditure	94,165,201	100,537,162	113,233,489
Special Fund Expenditure	475,756	291,911	282,919
Federal Fund Expenditure	2,018,189	1,702,784	1,451,516
Reimbursable Fund Expenditure	1,852,083	2,058,753	964,464
Total Expenditure	98,511,229	104,590,610	115,932,388

Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	2,460	2,460	2,460
C80306	Abell Foundation	18,741	17,550	31,775
C80310	Inmate Services Projects Harford County	24,948	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	33,000	33,000	33,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	62,250	51,286	62,250
C80327	PG County Back on Track	6,531	5,000	7,000
C80329	Foundation to Promote Open Society	39,917	41,667	1,286
C80331	Carroll County Drug Court	24,705	20,800	25,000
C80335	Harford County Drug Court	17,574	18,000	18,000
C80336	Assoc. for the Public Defender of MD	93,316	0	0
C80337	Assoc. for the Public Defender of MD-Carefirst	70,019	0	0

Office of the Public Defender

C80B00.02 District Operations

C80339	Washington County Circuit Court Adult Drug Court	18,904	21,600	21,600
C80340	Cecil County-Treatment Linkages Project	25,237	0	0
C80341	Frederick County Mental Health Court	15,600	15,600	15,600
C80342	Harford County Administrative Office of the Courts-Opiate Recovery Program	16,005	19,200	19,200
C80343	Baltimore County Adult Drug Treatment Court	6,549	20,800	20,800
	Total	<u>475,756</u>	<u>291,911</u>	<u>282,919</u>

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	250,757	228,430	72,053
16.836	Indigent Defense	71,892	161,172	442
16.842	Opioid Affected Youth Initiative	276,015	0	76,752
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	243,549	0	0
93.658	Foster Care-Title IV-E	1,175,976	1,313,182	1,302,269
	Total	<u>2,018,189</u>	<u>1,702,784</u>	<u>1,451,516</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	20,800	21,115	20,887
D15A05	Executive Department-Boards, Commissions and Offices	190,276	394,138	0
D21A01	Office of Justice, Youth and Victim Services	124,741	135,769	96,023
F50A01	Major Information Technology Development Project Fund	584,766	964,775	0
M00A01	Maryland Department of Health	87,500	0	0
Q00A02	Deputy Secretary for Operations	243,000	246,682	244,023
Q00T04	Detention Central	601,000	296,274	603,531
	Total	<u>1,852,083</u>	<u>2,058,753</u>	<u>964,464</u>

Office of the Public Defender

C80B00.03 Appellate and Inmate 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 the 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. Inmate Services, also known as the Post-Conviction Defenders 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	59.00	59.00
Number of Contractual Positions	3.41	4.00	3.00
01 Salaries, Wages and Fringe Benefits	7,142,941	6,792,740	7,796,654
02 Technical and Special Fees	486,611	210,455	185,583
03 Communications	12,385	19,000	12,500
04 Travel	24,317	12,000	18,000
08 Contractual Services	585,956	942,000	932,640
09 Supplies and Materials	17,668	13,500	13,500
11 Equipment - Additional	3,419	0	0
13 Fixed Charges	144,717	157,873	157,873
Total Operating Expenses	788,462	1,144,373	1,134,513
Total Expenditure	8,418,014	8,147,568	9,116,750
Net General Fund Expenditure	8,418,014	8,147,568	9,116,750
Total Expenditure	8,418,014	8,147,568	9,116,750

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 or found not criminally responsible to a facility under the jurisdiction of or licensed by the Maryland Department of Health. 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	20.00	19.00	20.00
Number of Contractual Positions	4.45	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,150,607	2,130,448	2,425,227
02 Technical and Special Fees	133,620	140,567	152,916
03 Communications	1,375	4,200	2,000
04 Travel	705	9,000	1,000
08 Contractual Services	15,896	10,800	16,800
09 Supplies and Materials	1,631	2,500	2,500
13 Fixed Charges	51,146	50,881	42,697
Total Operating Expenses	70,753	77,381	64,997
Total Expenditure	2,354,980	2,348,396	2,643,140
Net General Fund Expenditure	2,354,980	2,348,396	2,643,140
Total Expenditure	2,354,980	2,348,396	2,643,140

Office of the Attorney General

Summary of Office of the Attorney General

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	285.50	294.50	351.50
Number of Contractual Positions	24.20	59.40	30.40
Salaries, Wages and Fringe Benefits	34,214,312	41,122,563	48,434,138
Technical and Special Fees	1,720,312	5,052,061	2,937,083
Operating Expenses	6,748,779	12,520,111	25,650,058
Net General Fund Expenditure	22,178,994	28,964,376	31,910,758
Special Fund Expenditure	10,903,632	17,474,361	33,153,145
Federal Fund Expenditure	3,671,686	4,748,716	5,434,953
Reimbursable Fund Expenditure	5,929,091	7,507,282	6,522,423
Total Expenditure	42,683,403	58,694,735	77,021,279

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.70	55.00	60.00
Number of Contractual Positions	4.00	6.40	5.90
01 Salaries, Wages and Fringe Benefits	7,121,357	8,105,792	9,152,729
02 Technical and Special Fees	244,897	747,518	613,578
03 Communications	62,658	199,501	199,501
04 Travel	40,196	25,938	25,938
07 Motor Vehicle Operation and Maintenance	182,497	102,359	102,395
08 Contractual Services	2,003,436	3,169,217	3,510,373
09 Supplies and Materials	138,175	227,533	227,533
11 Equipment - Additional	213,855	68,883	65,883
12 Grants, Subsidies, and Contributions	0	0	14,000,000
13 Fixed Charges	500,216	551,507	545,545
Total Operating Expenses	3,141,033	4,344,938	18,677,168
Total Expenditure	10,507,287	13,198,248	28,443,475
Net General Fund Expenditure	6,945,657	6,892,513	8,571,139
Special Fund Expenditure	1,470,858	3,528,856	17,189,718
Federal Fund Expenditure	35,770	561,250	385,159
Reimbursable Fund Expenditure	2,055,002	2,215,629	2,297,459
Total Expenditure	10,507,287	13,198,248	28,443,475
Special Fund Expenditure			
C81324 Defense Act	0	449,395	457,494
C81328 CPD Recoveries	545,927	1,537,670	15,148,234
C81332 Thurgood Marshall Program	31,852	30,796	31,346
SWF305 Cigarette Restitution Fund	370,383	1,003,042	1,021,122
T59701 TEDCO Reserve Fund	522,696	507,953	531,522
Total	1,470,858	3,528,856	17,189,718
Federal Fund Expenditure			
16.031 Emmitt Till Cold Case Investigations Project	32,476	128,450	171,853
16.738 Edward Byrne Memorial Justice Assistance Grant Program	3,294	432,800	213,306
Total	35,770	561,250	385,159
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	2,055,002	2,215,629	2,297,459

Office of the Attorney General

C81C00.04 Securities Division

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions	2.75	13.80	10.30
01 Salaries, Wages and Fringe Benefits	2,241,151	3,386,867	3,326,389
02 Technical and Special Fees	187,431	815,211	885,837
03 Communications	2,565	661	661
04 Travel	75	8,068	8,068
08 Contractual Services	80,761	125,658	145,460
09 Supplies and Materials	8,603	14,000	14,000
13 Fixed Charges	432,431	432,819	434,245
Total Operating Expenses	524,435	581,206	602,434
Total Expenditure	2,953,017	4,783,284	4,814,660
Net General Fund Expenditure	1,871,569	1,676,359	1,824,257
Special Fund Expenditure	1,081,448	3,106,925	2,990,403
Total Expenditure	2,953,017	4,783,284	4,814,660
Special Fund Expenditure			
C81334 Securities Special Fund	1,081,448	3,106,925	2,990,403

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration, registering health clubs and home builders, educating the public by developing and disseminating consumer education materials, and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.70	62.40	82.40
Number of Contractual Positions	9.45	19.20	8.20
01 Salaries, Wages and Fringe Benefits	6,548,917	7,773,794	10,424,214
02 Technical and Special Fees	704,338	1,550,725	730,560
03 Communications	39,872	102,882	102,881
04 Travel	4,779	24,950	24,950
07 Motor Vehicle Operation and Maintenance	171	17,051	16,880
08 Contractual Services	242,495	543,158	574,366
09 Supplies and Materials	17,976	51,800	51,800
11 Equipment - Additional	0	11,000	11,000
13 Fixed Charges	635,255	635,495	641,900
Total Operating Expenses	940,548	1,386,336	1,423,777
Total Expenditure	8,193,803	10,710,855	12,578,551
Net General Fund Expenditure	318,757	756,752	700,000
Special Fund Expenditure	7,262,594	9,068,055	11,026,420
Reimbursable Fund Expenditure	612,452	886,048	852,131
Total Expenditure	8,193,803	10,710,855	12,578,551
Special Fund Expenditure			
C81324 Defense Act	0	12,833	13,569
C81326 Health Club	239,322	368,914	382,266
C81327 Homebuilders	875,913	1,072,251	1,321,251
C81328 CPD Recoveries	5,815,111	6,845,586	8,396,522
C81329 ABA Steiger Program	4,892	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	327,356	768,471	912,812
Total	7,262,594	9,068,055	11,026,420
Reimbursable Fund Expenditure			
D80Z01 Maryland Insurance Administration	612,452	886,048	852,131

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

The Antitrust Division protects the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; advising and educating 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; responding to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; providing high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; protecting the State from individuals and companies that threaten the integrity of State procurement procedures.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	661,678	761,314	802,772
03 Communications	135	0	0
04 Travel	317	578	578
08 Contractual Services	1,118	23,491	23,491
09 Supplies and Materials	9,290	16,400	16,400
13 Fixed Charges	60,065	59,975	60,202
Total Operating Expenses	70,925	100,444	100,671
Total Expenditure	732,603	861,758	903,443
Net General Fund Expenditure	732,603	861,758	903,443
Total Expenditure	732,603	861,758	903,443

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	39.00	47.00
01 Salaries, Wages and Fringe Benefits	4,103,456	4,660,348	5,601,509
03 Communications	6,202	15,322	15,322
04 Travel	17,408	19,893	19,893
07 Motor Vehicle Operation and Maintenance	5,972	18,326	18,200
08 Contractual Services	32,943	193,490	194,687
09 Supplies and Materials	5,566	9,800	9,800
11 Equipment - Additional	0	14,000	38,000
12 Grants, Subsidies, and Contributions	462,176	439,241	548,899
13 Fixed Charges	226,029	220,113	286,302
Total Operating Expenses	756,296	930,185	1,131,103
Total Expenditure	4,859,752	5,590,533	6,732,612
Net General Fund Expenditure	1,223,836	1,403,067	1,682,818
Federal Fund Expenditure	3,635,916	4,187,466	5,049,794
Total Expenditure	4,859,752	5,590,533	6,732,612
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	3,635,916	4,187,466	5,049,794

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	521,447	537,775	574,057
03 Communications	239	661	611
04 Travel	0	10,271	10,271
08 Contractual Services	80,319	152,408	152,408
09 Supplies and Materials	639	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	16,561	16,388	16,848
Total Operating Expenses	97,758	183,190	183,600
Total Expenditure	619,205	720,965	757,657
Special Fund Expenditure	619,205	720,965	757,657
Total Expenditure	619,205	720,965	757,657
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	619,205	720,965	757,657

Office of the Attorney General

C81C00.11 Independent Investigations Division

Program Description

The Independent Investigations Division (IID) is responsible for investigating all alleged or potential police-involved deaths of civilians within the State of Maryland. Chapter 132 of 2021 established IID and gave the Division jurisdiction over all officer-involved fatalities occurring on or after October 1, 2021. The Division works in conjunction with the Maryland State Police Department to conduct an independent investigation beginning at the time of the incident. The Division's investigation culminates in a report to local prosecutors that includes a factual and legal analysis, as well as the underlying evidence in the case.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	881,006	2,675,818	2,543,538
03 Communications	0	5,500	5,500
04 Travel	5,989	2,000	2,000
07 Motor Vehicle Operation and Maintenance	52,315	0	450
08 Contractual Services	4,730	26,000	26,000
09 Supplies and Materials	2,593	0	0
13 Fixed Charges	247	62,712	64,417
Total Operating Expenses	65,874	96,212	98,367
Total Expenditure	946,880	2,772,030	2,641,905
Net General Fund Expenditure	946,880	2,772,030	2,641,905
Total Expenditure	946,880	2,772,030	2,641,905

Office of the Attorney General

C81C00.12 Juvenile Justice Monitoring Program

Program Description

The Juvenile Justice Monitoring Program (JJMU) monitors all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and provides objective reporting on the following issues: treatment of and services to youth; adequacy of staffing; physical conditions of facilities; and the Department of Juvenile Services internal monitoring process.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	528,942	532,196	567,030
03 Communications	1,854	2,996	2,996
04 Travel	9,541	13,049	13,049
07 Motor Vehicle Operation and Maintenance	189	189	0
08 Contractual Services	5	915	915
09 Supplies and Materials	0	700	700
13 Fixed Charges	15,518	15,478	15,645
Total Operating Expenses	27,107	33,327	33,305
Total Expenditure	556,049	565,523	600,335
Net General Fund Expenditure	556,049	565,523	600,335
Total Expenditure	556,049	565,523	600,335

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.00	23.00	25.00
01 Salaries, Wages and Fringe Benefits	3,365,112	3,730,490	4,096,568
03 Communications	7,792	6,946	6,946
04 Travel	11,559	7,864	7,669
08 Contractual Services	18,357	148,088	148,088
09 Supplies and Materials	13,278	20,400	20,400
13 Fixed Charges	248,794	248,545	250,037
Total Operating Expenses	299,780	431,843	433,140
Total Expenditure	3,664,892	4,162,333	4,529,708
Net General Fund Expenditure	3,134,113	3,430,820	3,632,513
Special Fund Expenditure	430,836	551,369	579,682
Reimbursable Fund Expenditure	99,943	180,144	317,513
Total Expenditure	3,664,892	4,162,333	4,529,708
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	430,836	551,369	579,682
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	0	0	124,995
J00A01 Department of Transportation	99,943	180,144	192,518
Total	99,943	180,144	317,513

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

The Criminal Appeals Division faithfully and competently represents 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. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	22.10	22.10	23.10
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,968,462	3,098,363	3,582,301
02 Technical and Special Fees	42,106	93,347	0
03 Communications	30	0	0
04 Travel	271	2,648	2,648
08 Contractual Services	4,355	15,250	15,250
09 Supplies and Materials	10,508	18,200	18,200
13 Fixed Charges	216,195	216,196	217,582
Total Operating Expenses	231,359	252,294	253,680
Total Expenditure	3,241,927	3,444,004	3,835,981
Net General Fund Expenditure	3,241,927	3,444,004	3,835,981
Total Expenditure	3,241,927	3,444,004	3,835,981

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit, 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, 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, criminal laws relating to fraud against the State; and the Gang Unit, 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. 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	17.00	36.00
Number of Contractual Positions	7.00	14.00	1.00
01 Salaries, Wages and Fringe Benefits	2,251,787	2,466,641	4,096,413
02 Technical and Special Fees	502,849	1,347,069	97,843
03 Communications	3,925	4,625	4,625
04 Travel	3,282	3,205	3,205
07 Motor Vehicle Operation and Maintenance	0	500	500
08 Contractual Services	11,077	20,200	20,200
09 Supplies and Materials	1,470	6,600	6,600
12 Grants, Subsidies, and Contributions	0	3,500,000	2,025,000
13 Fixed Charges	146,071	145,822	147,137
Total Operating Expenses	165,825	3,680,952	2,207,267
Total Expenditure	2,920,461	7,494,662	6,401,523
Net General Fund Expenditure	2,434,936	6,147,593	6,401,523
Reimbursable Fund Expenditure	485,525	1,347,069	0
Total Expenditure	2,920,461	7,494,662	6,401,523

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	419,124	0	0
D21A01	Office of Justice, Youth and Victim Services	0	1,205,844	0
R00A01	State Department of Education-Headquarters	66,401	141,225	0
	Total	485,525	1,347,069	0

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

The Educational Affairs Division is the legal advisor to all State higher education institutions, as well as the Maryland Institute for Emergency Medical Services Systems, the Historic St. Mary's City Commission, and Maryland 529.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits	179,745	368,763	438,544
03 Communications	481	661	661
04 Travel	533	581	581
08 Contractual Services	11,179	11,174	11,174
09 Supplies and Materials	297	3,000	3,000
13 Fixed Charges	54,052	53,880	54,075
Total Operating Expenses	66,542	69,296	69,491
Total Expenditure	246,287	438,059	508,035
Net General Fund Expenditure	246,287	438,059	508,035
Total Expenditure	246,287	438,059	508,035

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

The Correctional Litigation Division provides 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; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	730,775	797,601	849,130
03 Communications	3	0	0
04 Travel	0	569	569
08 Contractual Services	112	5,800	5,800
09 Supplies and Materials	2,795	4,000	4,000
13 Fixed Charges	75,133	75,333	75,771
Total Operating Expenses	78,043	85,702	86,140
Total Expenditure	808,818	883,303	935,270
Net General Fund Expenditure	526,380	575,898	608,809
Reimbursable Fund Expenditure	282,438	307,405	326,461
Total Expenditure	808,818	883,303	935,270
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	282,438	307,405	326,461

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	2,110,477	2,226,801	2,378,944
03 Communications	815	1,141	1,006
04 Travel	2,154	6,000	4,000
07 Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08 Contractual Services	21,404	77,602	81,928
09 Supplies and Materials	64,159	58,000	65,500
13 Fixed Charges	177,322	183,443	179,481
Total Operating Expenses	283,254	344,186	349,915
Total Expenditure	2,393,731	2,570,987	2,728,859
Reimbursable Fund Expenditure	2,393,731	2,570,987	2,728,859
Total Expenditure	2,393,731	2,570,987	2,728,859

Reimbursable Fund Expenditure

H00A01	Department of General Services	412,360	592,167	624,031
J00A01	Department of Transportation	1,567,141	1,589,674	1,681,912
R13M00	Morgan State University	26,118	29,141	31,068
R30B21	University of Maryland, Baltimore Campus	388,112	360,005	391,848
Total		2,393,731	2,570,987	2,728,859

Office of the Attorney General

C81C00.21 Mortgage Foreclosure Settlement Program

Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures. Additionally, the unit protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.00	5.00	5.00
02 Technical and Special Fees	38,691	498,191	609,265
Total Expenditure	38,691	498,191	609,265
Special Fund Expenditure	38,691	498,191	609,265
Total Expenditure	38,691	498,191	609,265

Special Fund Expenditure

SWF324 Mortgage Loan Servicing Practices Settlement Fund	38,691	498,191	609,265

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, the prosecutor 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.50	0.00	3.00
01 Salaries, Wages and Fringe Benefits	1,419,222	1,666,401	1,800,423
02 Technical and Special Fees	111,000	0	234,951
03 Communications	6,504	7,800	7,800
04 Travel	30,536	7,000	7,000
07 Motor Vehicle Operation and Maintenance	34,702	21,420	81,424
08 Contractual Services	136,151	145,143	154,861
09 Supplies and Materials	12,438	21,261	20,936
13 Fixed Charges	78,497	77,260	77,585
Total Operating Expenses	298,828	279,884	349,606
Total Expenditure	1,829,050	1,946,285	2,384,980
Net General Fund Expenditure	1,829,050	1,946,285	2,384,980
Total Expenditure	1,829,050	1,946,285	2,384,980

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	645,630	836,964	860,298
02 Technical and Special Fees	12,532	13,869	14,379
03 Communications	2,614	3,500	3,500
04 Travel	443	1,000	3,000
08 Contractual Services	45,317	46,350	50,836
09 Supplies and Materials	12,616	10,732	13,232
10 Equipment - Replacement	1,685	367	3,610
11 Equipment - Additional	0	1,100	1,100
13 Fixed Charges	2,225	3,342	3,759
Total Operating Expenses	64,900	66,391	79,037
Total Expenditure	723,062	917,224	953,714
Net General Fund Expenditure	723,062	917,224	953,714
Total Expenditure	723,062	917,224	953,714

Public Service Commission

Summary of Public Service Commission

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	138.00	141.00	143.00
Number of Contractual Positions	6.55	15.00	12.00
Salaries, Wages and Fringe Benefits	16,378,174	17,889,639	19,407,068
Technical and Special Fees	326,202	630,561	554,322
Operating Expenses	2,824,760	5,095,724	5,200,242
Special Fund Expenditure	18,851,198	22,808,612	24,300,537
Federal Fund Expenditure	677,938	807,312	861,095
Total Expenditure	19,529,136	23,615,924	25,161,632

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	1.86	5.00	5.00
01 Salaries, Wages and Fringe Benefits	8,370,486	8,711,256	9,231,150
02 Technical and Special Fees	95,668	201,469	210,536
03 Communications	69,076	60,421	60,421
04 Travel	52,254	63,502	55,700
07 Motor Vehicle Operation and Maintenance	87,772	83,886	84,134
08 Contractual Services	802,527	2,676,213	2,740,515
09 Supplies and Materials	45,461	68,671	63,171
10 Equipment - Replacement	84,210	86,099	86,099
11 Equipment - Additional	87,074	20,382	20,119
13 Fixed Charges	1,124,660	1,219,158	1,238,681
Total Operating Expenses	2,353,034	4,278,332	4,348,840
Total Expenditure	10,819,188	13,191,057	13,790,526
Special Fund Expenditure	10,819,188	13,191,057	13,790,526
Total Expenditure	10,819,188	13,191,057	13,790,526
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	10,658,829	12,773,113	13,320,962
C90340 Retail Choice Customer Education and Protection Fund	160,359	417,944	469,564
Total	10,819,188	13,191,057	13,790,526

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	332,509	592,214	602,469
03 Communications	1	0	0
04 Travel	1,417	10,074	10,074
09 Supplies and Materials	0	40	40
Total Operating Expenses	1,418	10,114	10,114
Total Expenditure	333,927	602,328	612,583
Special Fund Expenditure	333,927	602,328	612,583
Total Expenditure	333,927	602,328	612,583
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	333,927	602,328	612,583

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; reviewing and evaluating reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	2,334,238	2,392,989	2,700,162
03 Communications	10,724	9,895	9,895
04 Travel	15,491	52,199	52,199
07 Motor Vehicle Operation and Maintenance	33,242	64,041	57,807
09 Supplies and Materials	3,731	7,155	7,155
11 Equipment - Additional	0	2,309	2,309
13 Fixed Charges	82,409	70,507	76,208
Total Operating Expenses	145,597	206,106	205,573
Total Expenditure	2,479,835	2,599,095	2,905,735
Special Fund Expenditure	1,801,897	1,791,783	2,044,640
Federal Fund Expenditure	677,938	807,312	861,095
Total Expenditure	2,479,835	2,599,095	2,905,735
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,801,897	1,791,783	2,044,640
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	677,938	807,312	861,095

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	771,693	854,752	911,373
04 Travel	2,604	4,859	4,859
Total Operating Expenses	2,604	4,859	4,859
Total Expenditure	774,297	859,611	916,232
Special Fund Expenditure	774,297	859,611	916,232
Total Expenditure	774,297	859,611	916,232
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	774,297	859,611	916,232

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

The Common Carrier Investigations program enforces Commission laws and regulations concerning the safety, rates, and service of transportation companies operating in intrastate commerce in Maryland. The Commission's jurisdiction includes for-hire passenger carriers; intrastate for-hire railroads; taxicab companies and drivers in Baltimore City, Baltimore County, Charles County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16. This program monitors the safety of vehicles operated, limits of liability insurance, schedules of operation, rates, and service provided for all regulated carriers, except railroads (only entry, exit, service and rates are regulated for railroads that provide intrastate service).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	18.00	18.00	20.00
Number of Contractual Positions	4.69	10.00	7.00
01 Salaries, Wages and Fringe Benefits	1,477,503	1,623,678	1,818,737
02 Technical and Special Fees	230,534	429,092	343,786
03 Communications	6,417	9,636	9,636
04 Travel	502	1,769	1,769
07 Motor Vehicle Operation and Maintenance	48,625	65,492	69,903
08 Contractual Services	499	5,640	5,640
09 Supplies and Materials	4,916	2,488	2,084
10 Equipment - Replacement	637	3,181	3,181
11 Equipment - Additional	975	0	0
13 Fixed Charges	599	525	525
Total Operating Expenses	63,170	88,731	92,738
Total Expenditure	1,771,207	2,141,501	2,255,261
Special Fund Expenditure	1,771,207	2,141,501	2,255,261
Total Expenditure	1,771,207	2,141,501	2,255,261
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	288,522	347,054	334,859
C90303 Public Utility Regulation Fund	1,482,685	1,794,447	1,920,402
Total	1,771,207	2,141,501	2,255,261

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

Maryland has 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 George's 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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	246,692	482,571	509,357
Total Operating Expenses	246,692	482,571	509,357
Total Expenditure	246,692	482,571	509,357
Special Fund Expenditure	246,692	482,571	509,357
Total Expenditure	246,692	482,571	509,357
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	246,692	482,571	509,357

Public Service Commission

C90G00.07 Electricity Division

Program Description

The Electricity 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	396,662	602,472	604,778
03 Communications	2	0	0
04 Travel	4,242	861	4,611
09 Supplies and Materials	0	154	154
13 Fixed Charges	3,200	5,366	5,366
Total Operating Expenses	7,444	6,381	10,131
Total Expenditure	404,106	608,853	614,909
Special Fund Expenditure	404,106	608,853	614,909
Total Expenditure	404,106	608,853	614,909
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	404,106	608,853	614,909

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

The Public Utility Law Judge Division 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	946,424	932,481	986,383
04 Travel	4,047	6,886	6,886
13 Fixed Charges	105	584	584
Total Operating Expenses	4,152	7,470	7,470
Total Expenditure	950,576	939,951	993,853
Special Fund Expenditure	950,576	939,951	993,853
Total Expenditure	950,576	939,951	993,853
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	84,778	79,499	97,917
C90303 Public Utility Regulation Fund	865,798	860,452	895,936
Total	950,576	939,951	993,853

Public Service Commission

C90G00.09 Staff Counsel

Program Description

The Staff Counsel Division 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,113,109	1,360,202	1,553,375
03 Communications	1	0	0
04 Travel	648	5,629	5,629
13 Fixed Charges	0	499	499
Total Operating Expenses	649	6,128	6,128
Total Expenditure	1,113,758	1,366,330	1,559,503
Special Fund Expenditure	1,113,758	1,366,330	1,559,503
Total Expenditure	1,113,758	1,366,330	1,559,503
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,113,758	1,366,330	1,559,503

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

The Energy Analysis and Planning Division 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 small and emergency generator facilities (Certificate of Public Convenience and Necessity exemptions). The Division 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), and emissions disclosure activities. 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 Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by the U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	635,550	819,595	998,641
04 Travel	0	5,032	5,032
Total Operating Expenses	0	5,032	5,032
Total Expenditure	635,550	824,627	1,003,673
Special Fund Expenditure	635,550	824,627	1,003,673
Total Expenditure	635,550	824,627	1,003,673
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	635,550	824,627	1,003,673

Office of People's Counsel

C91H00.01 General Administration

Program Description

The Office of People's Counsel (OPC) is an independent State agency that represents the interests of Maryland's residential consumers of electricity, natural gas, telephone and private water services. OPC litigates in regulatory and court proceedings for safe, reliable, and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services while considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals. OPC also helps resolve problems with utility services and locate financial assistance for customers who have difficulty paying their bills. OPC advocates, on both State and Federal levels, for legislation that provides protection for residential ratepayers. OPC also advocates for rules and policies regarding competitive energy markets in the areas of gas, electricity and telephone services that will promote just and reasonable outcomes for consumers. Finally, OPC serves as a resource to the community by providing education, referrals and training.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	19.00	22.00
Number of Contractual Positions	2.19	3.00	0.00
01 Salaries, Wages and Fringe Benefits	2,265,281	2,688,680	3,538,016
02 Technical and Special Fees	2,442,066	3,322,077	2,989,930
03 Communications	8,905	9,501	9,501
04 Travel	7,570	31,000	31,000
07 Motor Vehicle Operation and Maintenance	11,440	12,540	12,540
08 Contractual Services	170,952	141,606	178,192
09 Supplies and Materials	69,564	81,000	81,000
11 Equipment - Additional	15,922	19,000	19,000
13 Fixed Charges	168,826	207,751	189,374
Total Operating Expenses	453,179	502,398	520,607
Total Expenditure	5,160,526	6,513,155	7,048,553
Special Fund Expenditure	5,160,526	6,513,155	7,048,553
Total Expenditure	5,160,526	6,513,155	7,048,553
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	5,160,526	6,513,155	7,048,553

Subsequent Injury Fund

C94100.01 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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,163,261	2,277,343	2,455,911
02 Technical and Special Fees	90,264	140,474	152,531
03 Communications	15,423	17,300	18,300
04 Travel	13,167	26,500	25,500
08 Contractual Services	157,279	111,167	110,618
09 Supplies and Materials	15,682	13,750	14,500
10 Equipment - Replacement	1,027	0	0
11 Equipment - Additional	13,237	0	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	117,346	122,068	122,373
14 Land and Structures	534	1,800	1,500
Total Operating Expenses	345,695	304,585	304,791
Total Expenditure	2,599,220	2,722,402	2,913,233
Special Fund Expenditure	2,599,220	2,722,402	2,913,233
Total Expenditure	2,599,220	2,722,402	2,913,233
Special Fund Expenditure			
C94301 Subsequent Injury Fund	2,599,220	2,722,402	2,913,233

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

The Uninsured Employers' Fund (UEF) 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 wholly specially funded, principally derived from assessments placed upon awards of compensation.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,369,022	1,723,392	1,836,290
02 Technical and Special Fees	2,147,925	3,321,000	3,321,000
03 Communications	17,191	21,508	21,508
04 Travel	5,248	15,825	15,825
08 Contractual Services	401,024	195,555	196,074
09 Supplies and Materials	13,717	17,000	17,000
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	144,677	141,074	141,577
Total Operating Expenses	581,857	400,962	401,984
Total Expenditure	4,098,804	5,445,354	5,559,274
Special Fund Expenditure	4,098,804	5,445,354	5,559,274
Total Expenditure	4,098,804	5,445,354	5,559,274
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	4,098,804	5,445,354	5,559,274

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	11.25
Salaries, Wages and Fringe Benefits	11,635,952	12,559,895	13,734,154
Technical and Special Fees	844,157	761,465	895,323
Operating Expenses	6,168,699	7,806,255	7,994,895
Special Fund Expenditure	18,648,808	21,127,615	22,624,372
Total Expenditure	18,648,808	21,127,615	22,624,372

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. All expenditures of the Workers' Compensation Commission and the Department of Labor's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars of Payroll
2018	\$144,091,230,632	\$25,330,777	\$10,866,738	0.176
2019	\$126,224,923,601	\$28,002,836	\$11,345,628	0.222
2020	\$130,534,710,479	\$31,015,543	\$12,693,830	0.239
2021	\$150,445,568,579	\$31,012,070	\$13,029,421	0.206
2022	\$145,764,851,349	\$33,219,955	\$13,874,719	0.227

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	11.25
01 Salaries, Wages and Fringe Benefits	11,635,952	12,559,895	13,734,154
02 Technical and Special Fees	844,157	761,465	895,323
03 Communications	369,100	389,695	389,695
04 Travel	173,006	125,000	125,000
06 Fuel and Utilities	4,850	12,214	12,214
07 Motor Vehicle Operation and Maintenance	81,210	82,700	82,700
08 Contractual Services	463,383	1,001,112	1,013,142
09 Supplies and Materials	93,641	157,752	157,752
10 Equipment - Replacement	46,998	0	0
11 Equipment - Additional	14,481	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,738,415	1,844,155	1,866,519
Total Operating Expenses	3,037,471	3,665,015	3,699,409
Total Expenditure	15,517,580	16,986,375	18,328,886
Special Fund Expenditure	15,517,580	16,986,375	18,328,886
Total Expenditure	15,517,580	16,986,375	18,328,886
Special Fund Expenditure			
C98330 Self-Insurer Assessment	141,028	147,157	155,401
C98331 Sale of Publications and Photocopies	30,326	31,597	33,339
C98332 Registration Fees-Vocational Rehabilitation Practitioners	30,326	31,597	33,339
C98333 Maintenance Assessment	15,315,900	16,776,024	18,106,807
Total	15,517,580	16,986,375	18,328,886

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	3,131,228	4,141,240	4,295,486
	Total Operating Expenses	3,131,228	4,141,240	4,295,486
	Total Expenditure	3,131,228	4,141,240	4,295,486
	Special Fund Expenditure	3,131,228	4,141,240	4,295,486
	Total Expenditure	3,131,228	4,141,240	4,295,486
Special Fund Expenditure				
C98333	Maintenance Assessment	3,131,228	4,141,240	4,295,486

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department - Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office of Crime Prevention, Youth, and Victim Services

Maryland Commission on African American History and Culture

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Department of Planning

Military Department

Maryland Department of Emergency Management

Maryland Institute for Emergency Medical Services Systems

Department of Veterans Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Office of the Inspector General for Health

Prescription Drug Affordability Board

Maryland Health Benefit Exchange

Maryland Insurance Administration

Canal Place Preservation and Development Authority

West North Avenue Development Authority

Office of Administrative Hearings

Board of Public Works

Summary of Board of Public Works

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	1,174,180	1,324,818	1,446,066
Technical and Special Fees	4,800	17,880	17,880
Operating Expenses	12,297,436	14,049,376	29,280,210
Net General Fund Expenditure	13,476,416	14,892,074	30,744,156
Special Fund Expenditure	0	500,000	0
Total Expenditure	13,476,416	15,392,074	30,744,156

Board of Public Works

D05E01.01 Administration Office

Program Description

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	959,269	1,053,348	1,163,442
02 Technical and Special Fees	4,800	17,180	17,180
03 Communications	384	863	863
04 Travel	109	418	418
08 Contractual Services	97,074	78,545	81,082
09 Supplies and Materials	21,887	14,938	28,366
10 Equipment - Replacement	0	200	200
13 Fixed Charges	3,126	4,422	4,819
14 Land and Structures	0	538	538
Total Operating Expenses	122,580	99,924	116,286
Total Expenditure	1,086,649	1,170,452	1,296,908
Net General Fund Expenditure	1,086,649	1,170,452	1,296,908
Total Expenditure	1,086,649	1,170,452	1,296,908

Board of Public Works

D05E01.02 Contingent Fund

Program Description

Article III, Section 32 of the State Constitution establishes a contingent fund from which the Board of Public Works may allocate funds to supplement an agency's annual appropriation.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	389,342	165,000	2,500,000
Total Operating Expenses	389,342	165,000	2,500,000
Total Expenditure	389,342	165,000	2,500,000
Net General Fund Expenditure	389,342	165,000	2,500,000
Total Expenditure	389,342	165,000	2,500,000

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	214,911	271,470	282,624
02 Technical and Special Fees	0	700	700
03 Communications	179	375	375
04 Travel	216	1,729	1,729
08 Contractual Services	1,260	6,047	6,047
09 Supplies and Materials	286	1,926	1,926
10 Equipment - Replacement	38	389	389
13 Fixed Charges	217	540	540
Total Operating Expenses	2,196	11,006	11,006
Total Expenditure	217,107	283,176	294,330
Net General Fund Expenditure	217,107	283,176	294,330
Total Expenditure	217,107	283,176	294,330

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program Description

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Allocation of Grants				
Historic Annapolis Foundation	710,100	800,000	880,100	880,100
Maryland Zoo in Baltimore Lease Payment	4,949,182	4,949,182	5,559,665	5,634,665
Western Maryland Scenic Railroad	225,000	112,500	137,500	250,000
West North Avenue Development Authority	0	250,000	250,000	0
Justice Thurgood Marshall Center	0	0	1,750,000	1,750,000
Signal 13 Foundation	0	0	250,000	250,000
Historic Sotterley	0	0	0	350,000
Chesapeake Bay Trust	0	0	0	11,500,000
Total	<u>5,884,282</u>	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>
Total Operating Expenses	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>
Total Expenditure	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>
Net General Fund Expenditure	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>
Total Expenditure	<u>6,111,682</u>	<u>8,827,265</u>	<u>20,614,765</u>

Board of Public Works

D05E01.11 Miscellaneous Grants to Local Governments

Program Description

This program provides grants to local governments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	500,000	0
Total Operating Expenses	0	500,000	0
Total Expenditure	0	500,000	0
Special Fund Expenditure	0	500,000	0
Total Expenditure	0	500,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	500,000	0

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program Description

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	5,671,636	4,446,181	6,038,153
	Total Operating Expenses	5,671,636	4,446,181	6,038,153
	Total Expenditure	5,671,636	4,446,181	6,038,153
	Net General Fund Expenditure	5,671,636	4,446,181	6,038,153
	Total Expenditure	5,671,636	4,446,181	6,038,153

Board of Public Works - Capital Appropriation

D06E02.01 Public Works Capital Appropriation

Program Description

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Total Fund Allocation (\$)				
Community College Projects - MHEC	-	55,880,000	-	-
Facility Renewal - DGS	-	30,283,000	-	-
Greenbaum Comprehensive Cancer and Organ Transplant Treatment Center - UMMS	-	12,000,000	-	-
Barracks and Forensic Lab - DSP	-	11,402,000	-	-
Hagerstown-Washington County Industrial Foundation	-	8,500,000	-	-
Bard Building Demolition - BCCC	-	7,400,000	-	-
Washington County District Court Building Addition	-	5,275,000	-	-
2100 Guilford Avenue	-	3,200,000	-	-
Baltimore City - Swimming Pool Facility Renovations	-	3,000,000	-	-
45 Calvert Facility Renewal	-	2,500,000	-	-
Wineland Building Facility Renewal	-	2,000,000	-	-
Baltimore City Health Department - Druid Health Clinic	-	1,500,000	-	-
Baltimore City - Greenway Trail	-	1,500,000	-	-
Brooklandville Property Demolition - DPSCS	-	1,500,000	-	-
Hyattsville District Court Building Facility Renewal	-	1,500,000	-	-
Hagerstown District Court Building Facility Renewal	-	1,300,000	-	-
Building Demolition - MDH	-	1,300,000	-	-
Baltimore City - Penn Station Redevelopment	-	1,000,000	-	-
Baltimore City - Madison Park North Redevelopment	-	500,000	-	-
Mary Harvin Transformation Center Community Development Corporation	-	500,000	-	-
Pearlstone Conference and Retreat Center	-	500,000	-	-
DeMatha Catholic High School	-	500,000	-	-
Cape St. Claire Improvement Association	-	250,000	-	-
Warrior Canine Connection	-	125,000	-	-
Total	-	153,415,000	-	-

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	85,755,000	0	0
14 Land and Structures	67,660,000	0	0
Total Operating Expenses	153,415,000	0	0
Total Expenditure	153,415,000	0	0
Net General Fund Expenditure	153,415,000	0	0
Total Expenditure	153,415,000	0	0

Executive Department - Governor

D10A01.01 General Executive Direction and Control - Executive Department – Governor

Program Description

The Executive power of the State is vested in the Governor, who as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature on the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	79.00	80.00	97.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	10,047,938	11,302,543	13,903,642
02 Technical and Special Fees	52,979	112,257	45,116
03 Communications	66,441	212,259	213,441
04 Travel	222,464	85,635	138,000
07 Motor Vehicle Operation and Maintenance	100,372	87,416	103,400
08 Contractual Services	1,181,476	1,027,653	1,189,048
09 Supplies and Materials	212,534	183,000	233,000
10 Equipment - Replacement	676	19,000	27,000
11 Equipment - Additional	15,422	25,000	40,000
13 Fixed Charges	306,465	289,381	327,207
Total Operating Expenses	2,105,850	1,929,344	2,271,096
Total Expenditure	12,206,767	13,344,144	16,219,854
Net General Fund Expenditure	12,159,977	13,278,051	16,174,921
Reimbursable Fund Expenditure	46,790	66,093	44,933
Total Expenditure	12,206,767	13,344,144	16,219,854

Reimbursable Fund Expenditure

J00A01	Department of Transportation	12,454	12,607	12,975
R30B21	University of Maryland, Baltimore Campus	3,740	0	0
R30B22	University of Maryland, College Park Campus	15,298	15,523	15,979
R30B31	University of Maryland Baltimore County	0	22,440	0
S00A20	Department of Housing and Community Development	15,298	15,523	15,979
	Total	46,790	66,093	44,933

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.50	0.80	0.50
01 Salaries, Wages and Fringe Benefits	345,404	387,615	415,820
02 Technical and Special Fees	12,168	18,788	19,635
03 Communications	603	950	950
04 Travel	1,655	2,283	2,511
08 Contractual Services	73,151	92,819	87,006
09 Supplies and Materials	486	1,375	1,173
13 Fixed Charges	2,036	3,550	3,520
Total Operating Expenses	77,931	100,977	95,160
Total Expenditure	435,503	507,380	530,615
Net General Fund Expenditure	435,503	507,380	530,615
Total Expenditure	435,503	507,380	530,615

Department of Disabilities

Summary of Department of Disabilities

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	34.80	34.80	35.00
Number of Contractual Positions	3.65	5.12	6.50
Salaries, Wages and Fringe Benefits	3,851,900	4,196,575	4,429,028
Technical and Special Fees	221,436	333,211	405,712
Operating Expenses	7,458,560	8,928,272	8,541,149
Net General Fund Expenditure	3,832,163	4,076,722	4,167,361
Special Fund Expenditure	4,699,951	6,145,814	5,508,524
Federal Fund Expenditure	2,087,292	2,091,019	2,416,664
Reimbursable Fund Expenditure	912,490	1,144,503	1,283,340
Total Expenditure	11,531,896	13,458,058	13,375,889

Department of Disabilities

D12A02.01 General Administration

Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.80	23.80	24.00
Number of Contractual Positions	2.90	2.87	4.50
01 Salaries, Wages and Fringe Benefits	2,649,573	2,882,748	3,024,248
02 Technical and Special Fees	192,162	191,518	287,070
03 Communications	27,648	18,400	29,413
04 Travel	20,870	37,874	45,166
06 Fuel and Utilities	1,574	2,942	2,642
07 Motor Vehicle Operation and Maintenance	24,450	27,000	27,000
08 Contractual Services	1,013,448	1,414,849	1,594,316
09 Supplies and Materials	25,269	15,650	26,980
10 Equipment - Replacement	1,093	10,576	10,450
11 Equipment - Additional	20,669	73,000	82,700
12 Grants, Subsidies, and Contributions	1,527,935	1,564,487	1,591,566
13 Fixed Charges	139,291	141,737	145,347
Total Operating Expenses	2,802,247	3,306,515	3,555,580
Total Expenditure	5,643,982	6,380,781	6,866,898
Net General Fund Expenditure	3,832,163	4,076,722	4,167,361
Special Fund Expenditure	313,804	397,106	435,240
Federal Fund Expenditure	585,525	762,450	980,957
Reimbursable Fund Expenditure	912,490	1,144,503	1,283,340
Total Expenditure	5,643,982	6,380,781	6,866,898
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	153,025	213,355	239,406
D12310 DC Government Homeland Security	155,734	166,773	176,952
D12312 Disabilities Special Projects	5,045	0	0
SWF319 Universal Service Trust Fund	0	16,978	18,882
Total	313,804	397,106	435,240
Federal Fund Expenditure			
84.224 Assistive Technology	513,470	762,450	43,597

Department of Disabilities

D12A02.01 General Administration

84.418	Promoting the Readiness of Minors in Supplemental Security Income	72,055	0	0
93.464	ACL Assistive Technology	0	0	937,360
	Total	<u>585,525</u>	<u>762,450</u>	<u>980,957</u>

Reimbursable Fund Expenditure

D52A01	Maryland Department of Emergency Management	1,300	0	0
J00A01	Department of Transportation	97,224	787	0
J00H01	Maryland Transit Administration	0	100,184	103,325
M00F03	Prevention and Health Promotion Administration	18,271	0	0
M00M01	Developmental Disabilities Administration	71,115	39,635	76,314
M00Q01	Medical Care Programs Administration	<u>724,580</u>	<u>1,003,897</u>	<u>1,103,701</u>
	Total	<u>912,490</u>	<u>1,144,503</u>	<u>1,283,340</u>

Department of Disabilities

D12A02.02 Telecommunications Access of Maryland

Program Description

The program, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing- and speech-disabled citizens.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.75	2.25	1.50
01 Salaries, Wages and Fringe Benefits	612,379	661,189	710,834
02 Technical and Special Fees	28,524	141,293	70,101
03 Communications	21,141	40,000	32,000
04 Travel	68,774	41,000	96,000
07 Motor Vehicle Operation and Maintenance	827	4,180	4,180
08 Contractual Services	3,513,609	4,690,220	3,998,823
09 Supplies and Materials	17,471	3,500	3,500
10 Equipment - Replacement	8,238	5,000	0
11 Equipment - Additional	7,478	7,800	0
12 Grants, Subsidies, and Contributions	0	40,000	40,000
13 Fixed Charges	107,706	114,526	117,846
Total Operating Expenses	3,745,244	4,946,226	4,292,349
Total Expenditure	4,386,147	5,748,708	5,073,284
Special Fund Expenditure	4,386,147	5,748,708	5,073,284
Total Expenditure	4,386,147	5,748,708	5,073,284
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	4,386,147	5,748,708	5,073,284

Department of Disabilities

D12A02.03 Developmental Disabilities Council

Program Description

The Maryland Developmental Disabilities Council (Council) is an independent, self-governing organization dedicated to advancing the inclusion of Marylanders with developmental disabilities in all facets of community life by eliminating barriers, creating opportunities, empowering people, and promoting innovation. Council members are appointed by the Governor, and include people with developmental disabilities, family members, local and non-profit organizations, state agency representatives, and representatives of Disability Rights Maryland and the Maryland Center on Developmental Disabilities. The Council works in partnership with people with developmental disabilities and their families, as well as other individuals and organizations, to bring about lasting change. The Council develops a five-year State Plan, which establishes the Council's priorities and serves as a roadmap for accomplishing the Council's goals. The Council educates and informs policymakers about issues of importance to people with developmental disabilities and their families, advocates for policies, practices, laws, and services that support people with developmental disabilities, and raises public awareness about people's contributions and capabilities so inclusion and equality become an expectation. The Council also designs and funds initiatives that build capacity, increase community inclusion, improve services and supports, increase opportunities for people with developmental disabilities, and support people with developmental disabilities and their families to develop advocacy and leadership skills.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	0.00	0.00	0.50
01 Salaries, Wages and Fringe Benefits	589,948	652,638	693,946
02 Technical and Special Fees	750	400	48,541
03 Communications	5,964	5,405	5,505
04 Travel	2,192	13,200	13,200
06 Fuel and Utilities	322	530	322
07 Motor Vehicle Operation and Maintenance	10,575	9,000	9,180
08 Contractual Services	110,389	83,669	77,517
09 Supplies and Materials	4,877	4,000	4,750
10 Equipment - Replacement	0	1,000	1,000
11 Equipment - Additional	953	0	0
12 Grants, Subsidies, and Contributions	738,348	521,818	543,636
13 Fixed Charges	37,449	36,909	38,110
Total Operating Expenses	911,069	675,531	693,220
Total Expenditure	1,501,767	1,328,569	1,435,707
Federal Fund Expenditure	1,501,767	1,328,569	1,435,707
Total Expenditure	1,501,767	1,328,569	1,435,707
Federal Fund Expenditure			
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,501,767	1,328,569	1,435,707

Maryland Energy Administration

Summary of Maryland Energy Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.00	31.00	41.00
Number of Contractual Positions	7.00	10.00	16.00
Salaries, Wages and Fringe Benefits	4,133,613	4,466,206	5,693,667
Technical and Special Fees	618,484	751,158	1,204,982
Operating Expenses	65,532,036	128,553,103	160,625,986
Special Fund Expenditure	69,122,383	132,342,526	165,938,316
Federal Fund Expenditure	1,011,317	1,250,333	1,388,336
Reimbursable Fund Expenditure	150,433	177,608	197,983
Total Expenditure	70,284,133	133,770,467	167,524,635

Maryland Energy Administration

D13A13.01 General Administration

Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.00	31.00	41.00
Number of Contractual Positions	7.00	10.00	16.00
01 Salaries, Wages and Fringe Benefits	4,133,613	4,466,206	5,693,667
02 Technical and Special Fees	618,484	751,158	1,204,982
03 Communications	33,903	31,900	41,900
04 Travel	75,887	106,370	78,000
07 Motor Vehicle Operation and Maintenance	180	1,880	180
08 Contractual Services	697,684	756,289	946,007
09 Supplies and Materials	10,207	5,000	10,000
10 Equipment - Replacement	17,782	28,750	37,500
11 Equipment - Additional	32,262	7,000	7,000
12 Grants, Subsidies, and Contributions	35,061	45,000	0
13 Fixed Charges	344,902	345,914	380,399
Total Operating Expenses	1,247,868	1,328,103	1,500,986
Total Expenditure	5,999,965	6,545,467	8,399,635
Special Fund Expenditure	4,838,215	5,117,526	6,813,316
Federal Fund Expenditure	1,011,317	1,250,333	1,388,336
Reimbursable Fund Expenditure	150,433	177,608	197,983
Total Expenditure	5,999,965	6,545,467	8,399,635
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	20,189	21,103	22,289
SWF316 Strategic Energy Investment Fund - RGGI	4,664,134	5,096,423	6,504,942
SWF330 Strategic Energy Investment Fund - Other	153,892	0	286,085
Total	4,838,215	5,117,526	6,813,316
Federal Fund Expenditure			
81.041 State Energy Program	991,559	1,165,400	1,297,369
81.086 Conservation Research and Development	9,783	74,178	80,298
81.090 State Heating Oil and Propane Program	9,975	10,755	10,669
Total	1,011,317	1,250,333	1,388,336
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	150,433	177,608	197,983

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, state agencies, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	1,186,007	1,750,000	4,200,000
Total Operating Expenses	1,186,007	1,750,000	4,200,000
Total Expenditure	1,186,007	1,750,000	4,200,000
Special Fund Expenditure	1,186,007	1,750,000	4,200,000
Total Expenditure	1,186,007	1,750,000	4,200,000

Special Fund Expenditure

D13301 The Jane E. Lawton Conservation Loan Program	1,186,007	1,750,000	4,200,000

Maryland Energy Administration

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	249,973	700,000	500,000
12	Grants, Subsidies, and Contributions	15,392,199	19,300,000	19,500,000
	Total Operating Expenses	15,642,172	20,000,000	20,000,000
	Total Expenditure	15,642,172	20,000,000	20,000,000
	Special Fund Expenditure	15,642,172	20,000,000	20,000,000
	Total Expenditure	15,642,172	20,000,000	20,000,000
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	15,642,172	20,000,000	20,000,000

Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	144,953	500,000	1,800,000
12	Grants, Subsidies, and Contributions	7,647,640	15,425,000	29,775,000
	Total Operating Expenses	7,792,593	15,925,000	31,575,000
	Total Expenditure	7,792,593	15,925,000	31,575,000
	Special Fund Expenditure	7,792,593	15,925,000	31,575,000
	Total Expenditure	7,792,593	15,925,000	31,575,000
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	6,335,293	15,925,000	29,575,000
SWF330	Strategic Energy Investment Fund - Other	1,457,300	0	2,000,000
	Total	7,792,593	15,925,000	31,575,000

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
04	Travel	1,029	0	0
08	Contractual Services	1,923,261	9,350,000	6,950,000
09	Supplies and Materials	18,982	0	0
12	Grants, Subsidies, and Contributions	37,720,124	80,200,000	96,400,000
	Total Operating Expenses	39,663,396	89,550,000	103,350,000
	Total Expenditure	39,663,396	89,550,000	103,350,000
	Special Fund Expenditure	39,663,396	89,550,000	103,350,000
	Total Expenditure	39,663,396	89,550,000	103,350,000
Special Fund Expenditure				
D13349	Offshore Wind Business Development Fund	2,235,253	5,000,000	3,500,000
SWF316	Strategic Energy Investment Fund - RGGI	16,810,457	42,995,154	36,135,000
SWF330	Strategic Energy Investment Fund - Other	20,617,686	20,054,846	14,050,000
SWF332	Strategic Energy Investment Fund - RPS ACP	0	0	17,065,000
SWF338	Strategic Energy Investment Fund - CEJA ACP	0	21,500,000	32,600,000
	Total	39,663,396	89,550,000	103,350,000

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	69.60	71.60	79.60
Number of Contractual Positions	0.90	3.50	3.50
Salaries, Wages and Fringe Benefits	8,199,338	8,566,972	10,387,405
Technical and Special Fees	954,811	1,543,714	1,663,055
Operating Expenses	6,220,245	12,587,904	12,646,565
Net General Fund Expenditure	9,058,441	9,505,130	15,922,465
Special Fund Expenditure	598,963	6,043,922	899,515
Federal Fund Expenditure	4,489,192	5,909,190	7,066,163
American Rescue Plan Act of 21 Expenditure	755,132	0	0
Reimbursable Fund Expenditure	472,666	1,240,348	808,882
Total Expenditure	15,374,394	22,698,590	24,697,025

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other ongoing non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience, community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified. Their reports are publicly released concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington DC to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries, Judicial Nominations advertising and Uniform Law Commission (annual dues).

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
04 Travel	6,111	5,000	7,000
08 Contractual Services	36,501	21,851	21,000
13 Fixed Charges	106,331	101,600	106,780
Total Operating Expenses	148,943	128,451	134,780
Total Expenditure	148,943	128,451	134,780
Net General Fund Expenditure	148,943	128,451	134,780
Total Expenditure	148,943	128,451	134,780

Executive Department-Boards, Commissions and Offices

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs

Program Description

The Governor's Office of Small, Minority & Women Business Affairs is the coordinating office of the Governor charged with connecting the small business community to expanded opportunities in the public and private sectors. The office has oversight of the Small Business Reserve (SBR) and Minority Business Enterprise (MBE) programs and works with 70 State agencies/departments on the successful implementation of these procurement programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	12.00	13.00
Number of Contractual Positions	0.40	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,282,349	1,369,592	1,789,337
02 Technical and Special Fees	36,951	88,769	145,636
03 Communications	10,556	13,076	14,282
04 Travel	4,832	5,128	5,128
07 Motor Vehicle Operation and Maintenance	488	1,870	25,687
08 Contractual Services	10,786	17,770	52,186
09 Supplies and Materials	2,802	2,796	5,851
11 Equipment - Additional	572	0	0
13 Fixed Charges	3,513	4,601	4,959
Total Operating Expenses	33,549	45,241	108,093
Total Expenditure	1,352,849	1,503,602	2,043,066
Net General Fund Expenditure	1,352,849	1,503,602	2,043,066
Total Expenditure	1,352,849	1,503,602	2,043,066

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from AmeriCorps. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools, and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community, coordinates the activities of six ethnic commissions to implement initiatives to ensure equal access for all Marylanders, and oversees the offices of Autism Strategy, LGBTQ Affairs, and Immigrant Affairs. Formerly within GOCI, the Maryland Corps program provides program participants service opportunities and teaches skills necessary to transition from high school to institutions of higher learning or the workforce. Chapter 37 of 2022 separated Maryland Corps from GOCI and, starting in FY 2024, the program is budgeted in D15A05.26. GOCI also oversaw the Maryland Commission on African American History and Culture (MCAAHC), which operates the Banneker-Douglass Museum and makes funding recommendations for the Maryland Historic Trust's African American Heritage grants. Chapter 451/452 of 2022 established the MCAAHC as an independent agency. Starting in FY 2023, the MCAAHC is budgeted within D22A01.01.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.80	24.80	23.80
Number of Contractual Positions	0.50	2.50	1.50
01 Salaries, Wages and Fringe Benefits	2,976,953	2,854,019	3,020,613
02 Technical and Special Fees	377,682	776,295	701,831
03 Communications	41,865	31,486	29,654
04 Travel	29,820	66,079	66,679
06 Fuel and Utilities	91,415	0	0
07 Motor Vehicle Operation and Maintenance	701	1,515	1,425
08 Contractual Services	153,828	5,560,470	301,290
09 Supplies and Materials	15,168	25,419	26,529
10 Equipment - Replacement	678	0	0
11 Equipment - Additional	8,305	0	8,845
12 Grants, Subsidies, and Contributions	4,928,967	5,294,380	6,419,375
13 Fixed Charges	8,604	20,723	22,950
Total Operating Expenses	5,279,351	11,000,072	6,876,747
Total Expenditure	8,633,986	14,630,386	10,599,191
Net General Fund Expenditure	2,806,546	2,740,675	2,649,223
Special Fund Expenditure	199,901	5,472,657	298,700
Federal Fund Expenditure	4,489,192	5,909,190	7,066,163
American Rescue Plan Act of 21 Expenditure	755,132	0	0
Reimbursable Fund Expenditure	383,215	507,864	585,105
Total Expenditure	8,633,986	14,630,386	10,599,191
Special Fund Expenditure			
D15303 Site Matching Funds	184,987	295,666	269,485
D15306 Banneker-Douglas Museum	10,711	0	0
D15307 Cultural Commission Events	4,203	26,991	29,215
D15325 Maryland Corps Fund	0	150,000	0

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

SWF307	Dedicated Purpose Account	0	5,000,000	0
	Total	<u>199,901</u>	<u>5,472,657</u>	<u>298,700</u>

Federal Fund Expenditure

94.003	State Commissions	147,455	357,608	296,118
94.006	AmeriCorps	4,118,946	5,378,291	6,523,526
94.008	Commission Investment Fund	0	173,291	246,519
94.009	Training and Technical Assistance	222,791	0	0
	Total	<u>4,489,192</u>	<u>5,909,190</u>	<u>7,066,163</u>

American Rescue Plan Act of 21 Expenditure

94.006E	AmeriCorps Programmatic ARPA Funds	755,132	0	0

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>383,215</u>	<u>507,864</u>	<u>585,105</u>

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	13.00
01 Salaries, Wages and Fringe Benefits	1,251,444	1,367,020	1,571,810
02 Technical and Special Fees	2,225	3,675	3,150
03 Communications	925	1,465	1,428
04 Travel	937	860	1,376
08 Contractual Services	46,528	269,097	252,645
09 Supplies and Materials	3,742	2,250	3,150
10 Equipment - Replacement	299	0	5,508
13 Fixed Charges	38,503	39,559	41,479
Total Operating Expenses	90,934	313,231	305,586
Total Expenditure	1,344,603	1,683,926	1,880,546
Net General Fund Expenditure	962,003	1,205,532	1,363,924
Special Fund Expenditure	382,600	478,394	516,622
Total Expenditure	1,344,603	1,683,926	1,880,546
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	382,600	478,394	516,622

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	500,119	499,923	531,738
03 Communications	7,883	9,500	9,500
04 Travel	0	500	500
07 Motor Vehicle Operation and Maintenance	1,085	2,400	2,400
08 Contractual Services	20,644	36,341	36,082
09 Supplies and Materials	1,512	2,000	2,000
13 Fixed Charges	6,405	5,281	5,300
Total Operating Expenses	37,529	56,022	55,782
Total Expenditure	537,648	555,945	587,520
Net General Fund Expenditure	521,186	523,074	563,327
Special Fund Expenditure	16,462	32,871	24,193
Total Expenditure	537,648	555,945	587,520
Special Fund Expenditure			
D15302 Filing Fees	16,462	32,871	24,193

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy (the Commission) was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	11,520	14,100	15,053
02 Technical and Special Fees	533,684	666,900	798,178
03 Communications	3,392	4,050	4,350
04 Travel	79	4,000	4,000
08 Contractual Services	2,633	610,872	14,012
09 Supplies and Materials	566	1,860	2,620
10 Equipment - Replacement	0	2,550	1,500
11 Equipment - Additional	300	27,698	0
13 Fixed Charges	27,126	27,960	29,431
Total Operating Expenses	34,096	678,990	55,913
Total Expenditure	579,300	1,359,990	869,144
Net General Fund Expenditure	579,300	759,990	869,144
Reimbursable Fund Expenditure	0	600,000	0
Total Expenditure	579,300	1,359,990	869,144
Reimbursable Fund Expenditure			
C00A00 Judiciary	0	600,000	0

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

The Governor's Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	264,488	288,822	285,518
02 Technical and Special Fees	719	0	0
03 Communications	1,059	1,050	1,050
04 Travel	1,780	2,200	2,200
08 Contractual Services	2,574	81,291	81,422
09 Supplies and Materials	651	4,800	4,800
11 Equipment - Additional	1,230	0	0
13 Fixed Charges	518	400	558
Total Operating Expenses	7,812	89,741	90,030
Total Expenditure	273,019	378,563	375,548
Net General Fund Expenditure	273,019	295,563	292,548
Special Fund Expenditure	0	60,000	60,000
Reimbursable Fund Expenditure	0	23,000	23,000
Total Expenditure	273,019	378,563	375,548
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	0	60,000	60,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	23,000	23,000

Executive Department-Boards, Commissions and Offices

D15A05.23 State Labor Relations Boards

Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. The Boards may assist parties in pursuing memoranda of understanding through negotiations. The SLRB also certifies employee units. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 to administer/enforce the labor relations laws for local boards of education and their employees. The Boards support State employers, institutions of higher education, public school systems, employees and labor organizations the processes of considering and possibly engaging in collective bargaining. The Boards recognize widely accepted and historically practiced principles of labor law, such as the National Labor Relations Act, the policies and decisions of the National Labor Relations Board, and other private and public sector statutes/ regulations. The Boards also observe and respect special circumstances, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate, timely responses to inquiries, needs and petitions under the law while being fully respectful of due process. The Boards' staff obtain information, educational materials, consulting services and training to provide effective professional service to institutions and unions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	427,464	429,880	457,195
02 Technical and Special Fees	3,550	8,075	8,075
03 Communications	3,920	5,150	5,150
04 Travel	42	5,500	5,500
08 Contractual Services	4,117	11,395	9,417
09 Supplies and Materials	4,248	1,900	1,900
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	823	3,300	3,313
Total Operating Expenses	13,150	28,245	26,280
Total Expenditure	444,164	466,200	491,550
Net General Fund Expenditure	354,713	356,716	290,773
Reimbursable Fund Expenditure	89,451	109,484	200,777
Total Expenditure	444,164	466,200	491,550
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	89,451	109,484	200,777

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

The Maryland State Board of Contract Appeals is vested with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	9.00	11.00
01 Salaries, Wages and Fringe Benefits	801,130	1,111,564	1,703,620
02 Technical and Special Fees	0	0	6,185
03 Communications	1,446	2,700	2,940
04 Travel	85	200	200
07 Motor Vehicle Operation and Maintenance	4,860	4,680	15,480
08 Contractual Services	3,533	5,835	6,074
09 Supplies and Materials	828	1,700	6,283
11 Equipment - Additional	4,163	0	0
13 Fixed Charges	3,160	2,901	4,236
Total Operating Expenses	18,075	18,016	35,213
Total Expenditure	819,205	1,129,580	1,745,018
Net General Fund Expenditure	819,205	1,129,580	1,745,018
Total Expenditure	819,205	1,129,580	1,745,018

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

The Governor's Coordinating Offices (GCO) shared services unit provides administrative, communications, and public policy organization to the multiple offices within the GCO for increased efficiency, unified operations, and effective communications. Building upon the colocation of the individual offices to one building, the shared services unit oversees the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	683,871	632,052	667,124
03 Communications	2,969	2,633	2,633
04 Travel	2,529	500	500
08 Contractual Services	550,843	226,161	299,789
09 Supplies and Materials	37	200	170
13 Fixed Charges	428	401	446
Total Operating Expenses	556,806	229,895	303,538
Total Expenditure	1,240,677	861,947	970,662
Net General Fund Expenditure	1,240,677	861,947	970,662
Total Expenditure	1,240,677	861,947	970,662

Executive Department-Boards, Commissions and Offices

D15A05.26 The Maryland Corps Program

Program Description

The Maryland Corps Program is aimed at providing meaningful service opportunities to participants that will address the social needs of the community, equipping corps participants with the skills that will enable them to successfully make the transition from high school to an institution of higher education or to the workforce, and providing scholarships to corps participants who have completed the Program. Chapter 37 of 2022 expanded the program and separated it from the Governor's Office on Service and Volunteerism. Prior to FY 2024, funding for the program is under the Governor's Office of Community Initiatives (D15A05.05).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	0.00	5.00
01 Salaries, Wages and Fringe Benefits	0	0	345,397
08 Contractual Services	0	0	4,654,603
Total Operating Expenses	0	0	4,654,603
Total Expenditure	0	0	5,000,000
Net General Fund Expenditure	0	0	5,000,000
Total Expenditure	0	0	5,000,000

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	10.50	8.50	9.50
01 Salaries, Wages and Fringe Benefits	2,781,717	2,876,343	3,181,014
02 Technical and Special Fees	565,855	602,534	664,506
03 Communications	73,637	50,574	64,322
04 Travel	13,131	39,621	24,490
07 Motor Vehicle Operation and Maintenance	4,114	6,740	3,640
08 Contractual Services	1,172,130	397,179	426,691
09 Supplies and Materials	32,548	44,641	36,478
10 Equipment - Replacement	780	5,445	3,976
11 Equipment - Additional	7,357	1,000	1,000
13 Fixed Charges	26,902	23,203	27,186
Total Operating Expenses	1,330,599	568,403	587,783
Total Expenditure	4,678,171	4,047,280	4,433,303
Net General Fund Expenditure	2,893,089	2,611,820	3,044,790
Special Fund Expenditure	1,423,354	1,397,460	1,376,309
American Rescue Plan Act of 21 Expenditure	361,728	0	0
Reimbursable Fund Expenditure	0	38,000	12,204
Total Expenditure	4,678,171	4,047,280	4,433,303
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	596,224	601,726	323,960
D16302 Charitable Enforcement & Protection Fund	711,680	700,391	903,904
D16303 Notary Public Fund	115,450	95,343	148,445
Total	1,423,354	1,397,460	1,376,309
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	361,728	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	0	38,000	12,204

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	32.00	32.00
Number of Contractual Positions	24.99	34.42	37.92
01 Salaries, Wages and Fringe Benefits	2,805,158	3,293,649	3,362,499
02 Technical and Special Fees	1,140,551	1,605,147	1,979,246
03 Communications	19,561	16,630	16,630
04 Travel	8,116	25,000	25,000
06 Fuel and Utilities	110,012	121,943	140,581
07 Motor Vehicle Operation and Maintenance	238,454	23,320	180,368
08 Contractual Services	787,610	509,961	1,063,985
09 Supplies and Materials	313,986	189,000	185,704
10 Equipment - Replacement	128,523	7,419	7,465
11 Equipment - Additional	73,649	10,000	110,000
13 Fixed Charges	24,669	22,049	25,887
Total Operating Expenses	1,704,580	925,322	1,755,620
Total Expenditure	5,650,289	5,824,118	7,097,365
Net General Fund Expenditure	4,844,812	4,744,184	6,233,909
Special Fund Expenditure	761,882	712,814	808,289
Federal Fund Expenditure	43,595	367,120	55,167
Total Expenditure	5,650,289	5,824,118	7,097,365
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	761,882	712,814	808,289
Federal Fund Expenditure			
15.929 Save America's Treasures	43,595	51,970	55,167
45.164 Promotion of the Humanities-Public Programs	0	315,150	0
Total	43,595	367,120	55,167

Governor's Office of Crime Prevention, Youth, and Victim Services

Summary of Governor's Office of Crime Prevention, Youth, and Victim Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	56.00	66.00	68.00
Number of Contractual Positions	13.54	31.06	31.06
Salaries, Wages and Fringe Benefits	5,734,139	7,375,698	7,827,008
Technical and Special Fees	867,463	1,410,112	1,487,508
Operating Expenses	206,429,191	371,163,864	362,160,204
Net General Fund Expenditure	124,706,105	272,711,915	277,449,315
Special Fund Expenditure	9,522,413	33,162,699	25,224,338
Federal Fund Expenditure	68,439,774	66,819,000	66,839,867
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	4,904,044	0
American Rescue Plan Act of 21 Expenditure	216,500	532,016	0
Reimbursable Fund Expenditure	10,146,001	1,820,000	1,961,200
Total Expenditure	213,030,793	379,949,674	371,474,720

Governor's Office of Crime Prevention, Youth, and Victim Services

Summary of Administrative Headquarters

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	42.00	42.00
Number of Contractual Positions	8.94	23.86	23.86
Salaries, Wages and Fringe Benefits	3,142,979	4,637,370	4,867,288
Technical and Special Fees	599,374	1,197,930	1,266,550
Operating Expenses	184,664,912	326,881,497	318,614,686
Net General Fund Expenditure	114,977,509	235,410,931	239,214,264
Special Fund Expenditure	6,789,290	28,442,555	21,944,684
Federal Fund Expenditure	66,300,650	63,407,251	63,428,376
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	4,904,044	0
American Rescue Plan Act of 21 Expenditure	0	532,016	0
Reimbursable Fund Expenditure	339,816	20,000	161,200
Total Expenditure	188,407,265	332,716,797	324,748,524

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program Description

GOCPYVS serves as a coordinating office that advises the Governor on Criminal Justice Strategies. The Office plans, promotes and funds initiatives supported by local government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	42.00	42.00
Number of Contractual Positions	7.94	21.86	21.86
01 Salaries, Wages and Fringe Benefits	3,113,707	4,637,370	4,867,288
02 Technical and Special Fees	554,780	1,096,910	1,161,352
03 Communications	22,327	30,264	30,264
04 Travel	25,948	87,309	87,309
05 Food	48	0	0
07 Motor Vehicle Operation and Maintenance	1,872	0	0
08 Contractual Services	18,250,621	934,673	959,241
09 Supplies and Materials	60,302	22,894	22,894
10 Equipment - Replacement	10,933	19,388	19,388
11 Equipment - Additional	3,036	45,050	45,050
12 Grants, Subsidies, and Contributions	55,918,974	127,561,350	118,266,490
13 Fixed Charges	83,214	107,169	111,998
Total Operating Expenses	74,377,275	128,808,097	119,542,634
Total Expenditure	78,045,762	134,542,377	125,571,274
Net General Fund Expenditure	4,657,246	39,837,531	40,142,212
Special Fund Expenditure	6,789,290	25,942,555	21,944,684
Federal Fund Expenditure	66,259,410	63,306,231	63,323,178
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	4,904,044	0
American Rescue Plan Act of 21 Expenditure	0	532,016	0
Reimbursable Fund Expenditure	339,816	20,000	161,200
Total Expenditure	78,045,762	134,542,377	125,571,274

Special Fund Expenditure

D21304	Victims of Crime	835,706	1,042,270	944,744
D21311	Victim and Witness Protection and Relocation Fund	29,418	300,000	300,000
D21313	Legal Services for Victims	84,248	75,000	75,000
D21314	Animal Abuse Emergency Compensation Fund	5,457	5,457	0
D21317	Internet Crimes Against Children Task Force Fund	2,194,641	2,000,000	2,000,000
D21318	Maryland Violence Intervention and Prevention Program Fund	597,896	842,612	842,612
D21321	Community Program Fund	356,267	500,000	500,000
D21322	Performance Incentive Grant Fund	1,679,526	13,482,673	13,587,785
D21323	Student Peer Medication Program Fund	51,867	50,000	50,000
D21324	Youth Crime Prevention Diversion Parole Fund	25,634	50,000	50,000
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	0	94,543	94,543

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

D21326	Rape Kit Testing Grant Fund	928,630	3,500,000	3,500,000
SWF307	Dedicated Purpose Account	0	4,000,000	0
	Total	6,789,290	25,942,555	21,944,684
Federal Fund Expenditure				
16.017	Sexual Assault Services Formula Program	493,004	453,032	453,032
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	632,309	551,855	551,855
16.575	Crime Victim Assistance	52,453,389	49,077,646	49,094,593
16.582	Crime Victim Assistance-Discretionary Grants	130,841	245,455	245,455
16.588	Violence Against Women Formula Grants	2,710,439	2,514,285	2,514,285
16.593	Residential Substance Abuse Treatment for State Prisoners	332,031	462,987	462,987
16.609	Project Safe Neighborhoods	83,259	523,468	523,468
16.738	Edward Byrne Memorial Justice Assistance Grant Program	3,520,097	3,190,201	3,190,201
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	222,691	391,367	391,367
16.812	Second Chance Act Prisoner Reentry Initiative	225,744	0	0
16.833	National Sexual Assault Kit Initiative SAKI	343,580	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	2,660,069	2,822,557	2,822,557
16.839	STOP School Violence Prevention and Mental Health Training Program	110,000	110,455	110,455
93.643	Children's Justice Grants to States	284,547	1,113,291	1,113,291
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	2,057,410	1,849,632	1,849,632
	Total	66,259,410	63,306,231	63,323,178
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
16.738C	Edward Byrne Memorial Justice Assistance Program	0	4,904,044	0
American Rescue Plan Act of 21 Expenditure				
93.671E	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes-ARP	0	532,016	0
Reimbursable Fund Expenditure				
M00F02	Office of Population Health Improvement	319,816	0	141,200
R00A04	Children's Cabinet Interagency Fund	20,000	20,000	20,000
	Total	339,816	20,000	161,200

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Grant Detail				
Crime Victim Assistance	-	-	35,000,000	35,000,000
Miscellaneous Small Grants	-	83,479	-	-
Victim Witness Protection Fund	-	741,037	-	-
General Fund Total	-	824,516	35,000,000	35,000,000
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Criminal Justice Improvement & Recidivism Reduction	-	-	94,543	94,543
Legal Services for Crime Victims	88,215	84,248	75,000	75,000
Maryland Victims of Crime	661,472	751,715	944,744	944,744
Rape Kit Testing	503,357	928,630	3,500,000	3,500,000
Sexual Assault Rape Crisis	135,625	-	-	-
Victim Witness Protection Fund	-	29,418	300,000	300,000
Violence Intervention Prevention Program	1,103,971	597,896	842,612	842,612
Grants to Domestic Violence Centers	-	-	3,000,000	-
Task Force to Cross Jurisdictional Boundaries	-	-	1,000,000	-
Special Nonlapsing - SF Expenditures	2,795,243	4,307,935	16,082,673	16,082,673
Special Fund Total	5,287,883	6,699,842	25,845,029	21,845,029
Boys and Girls Clubs and Police Athletic Leagues	-	1,009,856	-	-
Children's Justice Grants to States	220,336	284,547	1,113,291	1,113,291
Comprehensive Opioid Abuse Site-Based Program	199,606	830,809	2,822,557	2,822,557
Crime Victim Assistance	42,741,495	35,272,196	47,031,676	47,031,676
Crime Victim Assistance - Discretionary	289,638	130,841	245,455	245,455
Edward Byrne Memorial Justice Assistance	3,565,957	3,520,097	3,190,201	3,190,201
Family Violence Prevention and Services	1,789,164	2,057,410	1,849,632	1,849,632
Juvenile Justice and Delinquency Prevention	453,116	632,309	551,855	551,855
National Sexual Assault Kit Initiative	-	139,717	-	-
Paul Coverdell Forensic Sciences Improvement	247,427	222,691	391,367	391,367
Project Safe Neighborhoods	190,114	83,259	523,468	523,468
Residential Substance Abuse Treatment for State Prisoner	53,788	332,031	462,987	462,987
Second Chance Act (SCIP)	220,885	225,744	-	-
Sexual Assault Rape Crisis	343,718	-	-	-
Sexual Assault Services Formula Program	407,101	493,004	453,032	453,032
STOP School Violence Prevention & Mental Health Trainir	-	110,000	110,455	110,455
Violence Against Women Formula Grants	2,468,830	2,710,439	2,514,285	2,514,285
Federal Fund Total	53,191,175	48,054,950	61,260,261	61,260,261
Coronavirus Emergency Supplemental Funding	1,664,808	-	4,904,044	-
Federal CARES Fund Total	1,664,808	-	4,904,044	-
Family Violence Prevention and Services (ARPA)	-	-	532,016	-
Federal ARPA Total	-	-	532,016	-
Children's Justice Grants to States	-	-	20,000	20,000
MDH - Health Improvement	320,855	339,666	-	141,200
Reimbursable Fund Total	320,855	339,666	20,000	161,200
Total	60,464,721	55,918,974	127,561,350	118,266,490

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

Program Description

Local Law Enforcement (LLE) Grants are the general funded grant programs that GOCPYVS administers to support enforcement, prevention, and victims services especially at the local level.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	20,883	0	0
02 Technical and Special Fees	19,367	0	0
03 Communications	11,860	0	0
04 Travel	5,646	0	0
08 Contractual Services	173,894	0	0
09 Supplies and Materials	28,954	0	0
10 Equipment - Replacement	4,554	0	0
12 Grants, Subsidies, and Contributions	33,977,676	62,862,589	68,832,579
13 Fixed Charges	900	0	0
Total Operating Expenses	34,203,484	62,862,589	68,832,579
Total Expenditure	34,243,734	62,862,589	68,832,579
Net General Fund Expenditure	34,243,734	62,862,589	68,832,579
Total Expenditure	34,243,734	62,862,589	68,832,579

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Local Law Enforcement Grants				
Baltimore City Police Dept.	8,078,560	11,878,587	9,180,113	9,180,113
Baltimore City Safe Streets	3,669,646	2,216,676	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,571,363	1,703,915	1,760,355	1,760,355
Baltimore City Warrant Apprehension Program	-	-	3,250,000	3,250,000
Body Armor for Local Law Enforcement	60,042	35,960	49,088	49,088
Child Advocacy Centers	325,197	2,229,864	300,000	300,000
Community Program Fund	280,070	-	500,000	500,000
Day Reporting Centers	157,056	839,338	270,000	270,000
Domestic Violence Prevention	2,111,319	2,164,445	2,089,779	2,089,779
Domestic Violence Unit Pilot	189,555	156,633	196,354	196,354
Internet Crimes Against Children	2,245,423	-	2,000,000	2,000,000
Juvenile State Match	334,396	319,889	304,828	304,828
Maryland Victims of Crime	9,937	-	-	-
Performance Incentive Grant Fund	1,002,777	-	13,004,519	15,826,736
Police Accountability	-	-	8,000,000	8,000,000
Police Officer Retention	-	988,137	-	-
Prince George's County Drug Grant	1,079,389	696,599	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,628,507	669,046	1,145,600	1,145,600
Prince George's County Violent Crime Grant	2,292,489	2,218,673	2,292,489	2,292,489
Protecting Against Hate Crime	3,780,917	2,803,526	5,000,000	5,000,000
Rape Kit Testing	513,588	-	3,500,000	3,500,000
Roper Victim Academy	150,554	230,278	156,933	156,933
Sexual Assault Rape Crisis	1,866,161	1,361,052	1,852,227	3,000,000
SOCEM	770,760	704,670	728,916	728,916
State's Attorney's Coordinating Council	531,587	463,669	224,627	224,627
STOP Gun Violence Grant	915,293	819,974	926,940	926,940
Student Peer Mediation Program	50,000	-	50,000	50,000
Survivors of Homicide Grant	611,397	470,657	500,000	500,000
Victim Witness Protection Fund	531,587	-	-	-
War Room - Baltimore City	761,135	1,006,088	715,211	715,211
Warrants and Absconding	-	-	-	2,000,000
Youth Crime Prevention and Diversion Parole Fund	5,000	-	50,000	50,000
Unallocated Expenditures	6,043,110	266,058	-	-
Total	41,566,815	34,243,734	62,862,589	68,832,579

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.03 State Aid for Police Protection (SAPP) - Administrative Headquarters

Program Description

The State Aid for Police Protection Fund is a formula-driven funding program used to supplement resources for police protection in our local communities. State funds provide additional revenue to support the operational costs of local and county police agencies. Funds are distributed based on a formula derived through a subdivision's population, number of police officers in the agency, and the total jurisdictional taxable income. Annual fund distributions are calculated according to the previous year's operations costs.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Grant Detail				
Allegany	843,118	843,801	1,252,166	1,238,065
Anne Arundel	9,031,073	9,066,885	12,445,846	12,402,860
Baltimore City	-	-	17,589,776	17,589,776
Baltimore County	12,777,289	12,680,713	20,157,021	19,910,946
Calvert	804,604	808,691	1,034,306	1,036,587
Caroline	344,733	351,736	453,590	460,046
Carroll	1,647,633	1,604,713	1,962,658	1,951,072
Cecil	1,009,561	1,005,762	1,492,624	1,490,174
Charles	1,408,149	1,420,241	2,427,820	2,428,875
Dorchester	356,155	369,173	741,604	746,062
Frederick	1,507,881	2,564,805	3,437,399	3,491,139
Garrett	223,093	219,944	332,204	329,177
Harford	2,871,586	2,877,682	3,668,439	3,668,886
Howard	3,888,362	3,923,677	5,742,603	5,738,677
Kent	195,161	187,603	234,986	230,445
Montgomery	16,449,135	16,375,224	19,548,094	19,277,105
Prince George's	16,849,112	14,914,338	21,530,997	21,241,142
Queen Anne's	425,679	447,810	607,515	610,711
St. Mary's	12,969	961,960	1,341,567	1,338,492
Somerset	236,252	236,342	362,541	357,600
Talbot	405,553	413,727	612,461	589,521
Washington	1,486,392	1,504,620	2,384,733	2,367,632
Wicomico	1,128,932	1,126,851	2,030,493	2,013,880
Worcester	601,963	686,639	1,120,569	1,191,804
General Fund Total	74,504,385	74,592,936	122,512,011	121,700,673

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	74,592,936	122,512,011	121,700,673
Total Operating Expenses	74,592,936	122,512,011	121,700,673
Total Expenditure	74,592,936	122,512,011	121,700,673
Net General Fund Expenditure	74,592,936	122,512,011	121,700,673
Total Expenditure	74,592,936	122,512,011	121,700,673

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.04 Violence Intervention and Prevention Program (VIPP) - Administrative Headquarters

Program Description

The purpose of this program is to support effective violence reduction strategies, specifically gun violence, through evidence-based and/or evidence-informed health programs.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Baltimore Chesapeake Bay Outward Bound School	241,998	-	300,000	-
Baltimore City LEAD	347,209	-	425,000	-
Baltimore City State's Attorney's Office VWPF	152,438	-	360,000	-
PG Co Criminal Apprehension and Suppression	162,551	-	475,000	-
Strategic Decision Support Center	87,217	-	100,000	-
Violence Intervention Prevention Fund	-	-	5,500,000	3,000,000
Unallocated FY 2021 Expenditures	301,029	-	-	-
Total	1,292,442	-	7,160,000	3,000,000

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	7,160,000	3,000,000
Total Operating Expenses	0	7,160,000	3,000,000
Total Expenditure	0	7,160,000	3,000,000
Net General Fund Expenditure	0	4,660,000	3,000,000
Special Fund Expenditure	0	2,500,000	0
Total Expenditure	0	7,160,000	3,000,000
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	2,500,000	0

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

Program Description

In January 2019, the Governor announced a new initiative to prevent and reduce violent crime in Baltimore City. The GOCPPYVS administers several grant programs to local jurisdictions as part of this initiative.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	92,357	221,398	180,000	180,000
Baltimore City State's Attorney's Office VWPF	1,460,236	-	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	450,000	283,100	450,000	450,000
Handle with Care	45,000	49,969	45,000	45,000
Police Recruitment and Retention	853,003	-	1,300,000	1,300,000
Special Assistant United States Attorney's	447,175	761,657	1,383,800	1,383,800
The Choice Program at UMBC	103,987	164,207	180,000	180,000
General Fund Total	3,451,758	1,480,331	5,538,800	5,538,800

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	440	0	0
08 Contractual Services	2,822	0	0
12 Grants, Subsidies, and Contributions	1,480,331	5,538,800	5,538,800
Total Operating Expenses	1,483,593	5,538,800	5,538,800
Total Expenditure	1,483,593	5,538,800	5,538,800
Net General Fund Expenditure	1,483,593	5,538,800	5,538,800
Total Expenditure	1,483,593	5,538,800	5,538,800

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

Program Description

The Maryland Statistical Analysis Center (MSAC) is the research, development, and evaluation component of the Governor's Office of Crime Prevention, Youth, and Victim Services. Part of a national network of state Statistical Analysis Centers, MSAC serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent, and data-driven, MSAC seeks, evaluates, and publicizes Maryland's promising practices in public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,389	0	0
02 Technical and Special Fees	25,227	101,020	105,198
03 Communications	1	0	0
08 Contractual Services	7,623	0	0
Total Operating Expenses	7,624	0	0
Total Expenditure	41,240	101,020	105,198
Federal Fund Expenditure	41,240	101,020	105,198
Total Expenditure	41,240	101,020	105,198
Federal Fund Expenditure			
16.550 State Justice Statistics Program for Statistical Analysis Centers	41,240	101,020	105,198

Governor's Office of Crime Prevention, Youth, and Victim Services

Summary of Children's Services Unit

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	1,385,572	1,224,893	1,208,324
Technical and Special Fees	35,167	0	0
Operating Expenses	9,865,887	27,632,788	26,385,939
Net General Fund Expenditure	1,480,441	25,445,932	25,682,772
Special Fund Expenditure	0	1,500,000	0
Federal Fund Expenditure	0	111,749	111,491
Reimbursable Fund Expenditure	9,806,185	1,800,000	1,800,000
Total Expenditure	11,286,626	28,857,681	27,594,263

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A02.01 Children & Youth Division - Children's Services Unit

Program Description

The Children and Youth Division promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,385,572	1,224,893	1,208,324
02 Technical and Special Fees	35,167	0	0
03 Communications	2	7,469	7,469
04 Travel	1,268	25,047	25,047
08 Contractual Services	0	33,915	34,597
09 Supplies and Materials	0	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
12 Grants, Subsidies, and Contributions	9,864,617	1,500,000	0
13 Fixed Charges	0	4,802	7,271
Total Operating Expenses	9,865,887	1,589,138	92,289
Total Expenditure	11,286,626	2,814,031	1,300,613
Net General Fund Expenditure	1,480,441	1,202,282	1,189,122
Special Fund Expenditure	0	1,500,000	0
Federal Fund Expenditure	0	111,749	111,491
Reimbursable Fund Expenditure	9,806,185	0	0
Total Expenditure	11,286,626	2,814,031	1,300,613
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	1,500,000	0
Federal Fund Expenditure			
93.643 Children's Justice Grants to States	0	111,749	111,491
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	9,806,185	0	0

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A02.02 The Children's Cabinet Interagency Fund - Children's Services Unit

Program Description

The Children's Cabinet Interagency Fund (CCIF) works to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. Prior to FY 2023, the CCIF was budgeted in the Maryland State Department of Education at budget code R00A04.01.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	0	109,960	109,960
12 Grants, Subsidies, and Contributions	0	25,933,690	26,183,690
Total Operating Expenses	0	26,043,650	26,293,650
Total Expenditure	0	26,043,650	26,293,650
Net General Fund Expenditure	0	24,243,650	24,493,650
Reimbursable Fund Expenditure	0	1,800,000	1,800,000
Total Expenditure	0	26,043,650	26,293,650

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	300,000	300,000
N00G00	Local Department Operations	0	900,000	900,000
R00A01	State Department of Education-Headquarters	0	300,000	300,000
V00D01	Department of Juvenile Services	0	300,000	300,000
	Total	0	1,800,000	1,800,000

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A03.01 Victim Services Unit - Victim Services Unit

Program Description

Established by Chapter 422, Victim Services Unit (VSU) in GOCPYVS is responsible for coordinating State responsibilities concerning services to victims including operations relating to the Criminal Injuries Compensation Board (CICB) and the Criminal Injuries Compensation Fund transferred from Department of Public Safety and Correctional Services, sexual assault forensic evidence examinations transferred from MD Department of Health, and to improve restitution collection.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Grant Detail				
Crime Victim Assistance (FF)	-	537,262	-	-
Crime Victim Assistance (GF)	-	-	1,750,000	1,750,000
Criminal Injuries Compensation Board (FF)	749,717	-	3,300,000	3,300,000
Criminal Injuries Compensation Board (SF)	1,252,032	1,845,414	1,927,784	1,927,784
Harriett's House (GF)	-	-	200,000	200,000
Sexual Assault Reimbursement Unit (GF)	-	-	1,300,000	1,300,000
Grant Total	2,001,749	2,382,676	8,477,784	8,477,784

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.52	7.20	7.20
01 Salaries, Wages and Fringe Benefits	965,137	1,217,633	1,297,508
02 Technical and Special Fees	231,056	212,182	220,958
03 Communications	1,328	14,920	14,920
04 Travel	0	15,000	15,000
06 Fuel and Utilities	0	2,403	2,403
08 Contractual Services	3,468,550	1,316,691	1,316,691
09 Supplies and Materials	1,611	7,000	7,000
10 Equipment - Replacement	3,962	0	0
12 Grants, Subsidies, and Contributions	2,382,676	8,477,784	8,477,784
13 Fixed Charges	200	38,417	38,417
Total Operating Expenses	5,858,327	9,872,215	9,872,215
Total Expenditure	7,054,520	11,302,030	11,390,681
Net General Fund Expenditure	2,182,273	4,781,886	4,811,027
Special Fund Expenditure	2,733,123	3,220,144	3,279,654
Federal Fund Expenditure	2,139,124	3,300,000	3,300,000
Total Expenditure	7,054,520	11,302,030	11,390,681
Special Fund Expenditure			
D21304 Victims of Crime	332,063	0	0
D21316 Criminal Injuries Compensation Fund	2,401,060	3,220,144	3,279,654
Total	2,733,123	3,220,144	3,279,654
Federal Fund Expenditure			
16.575 Crime Victim Assistance	439,124	0	0
16.576 Crime Victim Compensation	1,700,000	3,300,000	3,300,000
Total	2,139,124	3,300,000	3,300,000

Governor's Office of Crime Prevention, Youth, and Victim Services

Summary of Maryland Criminal Intelligence Network (MCIN)

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	4.00
Number of Contractual Positions	0.08	0.00	0.00
Salaries, Wages and Fringe Benefits	240,451	295,802	453,888
Technical and Special Fees	1,866	0	0
Operating Expenses	6,040,065	6,777,364	7,287,364
Net General Fund Expenditure	6,065,882	7,073,166	7,741,252
American Rescue Plan Act of 21 Expenditure	216,500	0	0
Total Expenditure	<u>6,282,382</u>	<u>7,073,166</u>	<u>7,741,252</u>

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A05.01 Maryland Criminal Intelligence Network (MCIN) - Maryland Criminal Intelligence Network (MCIN)

Program Description

The Maryland Criminal Intelligence Network (MCIN) program is envisioned as a coalition of criminal justice agencies that collaborates and coordinates tactics, resources, and intelligence through comprehensive data sharing, cross-jurisdictional partnerships, effective policies, and supporting technologies. MCIN focuses on identifying, disrupting, and dismantling gangs and violent criminal networks involved in the distribution of illegal drugs, the use of firearms in crimes of violence, human trafficking, or other inherently violent criminal enterprises, through enforcement, prevention, intervention, and information sharing. MCIN seeks to reduce violent crime by facilitating the formation of information technology-enabled partnerships that lead to the improved investigation and prosecution of violent criminals and their networks. This funding shall be used to improve intelligence infrastructure and support strategies for collecting information that lead to investigations that identify, disrupt, and dismantle criminal networks, to employ subject matter experts trained to investigate such networks, and/or pay for expert prosecutors to prosecute these cases at the federal and state levels.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	240,451	295,802	296,344
02 Technical and Special Fees	1,866	0	0
03 Communications	1	0	0
04 Travel	258	0	0
08 Contractual Services	0	5,000	5,000
09 Supplies and Materials	221	0	0
10 Equipment - Replacement	0	46,099	46,099
12 Grants, Subsidies, and Contributions	6,039,110	6,723,865	6,723,865
13 Fixed Charges	475	2,400	2,400
Total Operating Expenses	6,040,065	6,777,364	6,777,364
Total Expenditure	6,282,382	7,073,166	7,073,708
Net General Fund Expenditure	6,065,882	7,073,166	7,073,708
American Rescue Plan Act of 21 Expenditure	216,500	0	0
Total Expenditure	6,282,382	7,073,166	7,073,708
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	216,500	0	0

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A05.02 MD Behavioral Health and Public Safety Center of Excellence - Maryland Criminal Intelligence Network (MCIN)

Program Description

As mandated in CH 350 of the 2022 legislative session, this subprogram is tasked with producing a report that will include a scorecard of quantifiable safety indicators that is to be developed in coordination with various departments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	0	157,544
11 Equipment - Additional	0	0	10,000
12 Grants, Subsidies, and Contributions	0	0	500,000
Total Operating Expenses	0	0	510,000
Total Expenditure	0	0	667,544
Net General Fund Expenditure	0	0	667,544
Total Expenditure	0	0	667,544

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program Description

The Maryland Commission on African American History and Culture (MCAAHC) is committed to discovering, documenting, preserving, collecting, and promoting Maryland's African American heritage. The MCAAHC seeks to educate Maryland citizens and visitors about the significance of the African American experience in Maryland. The MCAAHC provides technical assistance and resources to Maryland African American museums, universities, and heritage sites. The commission also operates the Banneker-Douglass Museum (BDM), the state's official museum of Maryland African American history and culture. In addition, in partnership with Maryland Historical Trust (MHT), the commission operates the African American Heritage Preservation Program (AAHPP) grant. Chapter 451/452 of 2022 established the MCAAHC as an independent agency. Previously, the MCAAHC was housed under the Governor's Office on Community Initiatives within the Executive Department - Boards, Commissions, and Offices.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	6.00	9.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	609,920	1,111,049
02 Technical and Special Fees	0	4,500	172,665
03 Communications	0	12,016	29,000
04 Travel	0	900	19,100
06 Fuel and Utilities	0	81,319	93,289
08 Contractual Services	0	82,282	146,959
09 Supplies and Materials	0	5,500	15,100
10 Equipment - Replacement	0	0	5,500
11 Equipment - Additional	0	0	12,600
13 Fixed Charges	0	1,888	3,738
Total Operating Expenses	0	183,905	325,286
Total Expenditure	0	798,325	1,609,000
Net General Fund Expenditure	0	789,325	1,600,000
Special Fund Expenditure	0	9,000	9,000
Total Expenditure	0	798,325	1,609,000
Special Fund Expenditure			
D15306 Banneker-Douglas Museum	0	9,000	9,000

Department of Aging

Summary of Department of Aging

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions	15.20	13.20	11.20
Salaries, Wages and Fringe Benefits	3,240,391	4,321,234	4,668,035
Technical and Special Fees	652,641	1,119,635	811,752
Operating Expenses	79,776,397	75,449,442	83,313,598
Net General Fund Expenditure	26,438,817	34,008,029	33,994,975
Special Fund Expenditure	1,204,531	1,173,273	1,169,287
Federal Fund Expenditure	42,981,222	37,146,498	37,304,280
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,173,635	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,746,201	790,000	2,147,622
American Rescue Plan Act of 21 Expenditure	4,407,869	5,185,003	12,706,525
Reimbursable Fund Expenditure	717,154	2,587,508	1,470,696
Total Expenditure	83,669,429	80,890,311	88,793,385

Department of Aging

D26A07.01 General Administration

Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protection. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as an enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions	11.70	11.20	8.20
01 Salaries, Wages and Fringe Benefits	3,240,391	4,321,234	4,668,035
02 Technical and Special Fees	369,580	962,077	628,018
03 Communications	19,878	84,230	84,230
04 Travel	7,630	83,400	83,400
07 Motor Vehicle Operation and Maintenance	671	10,763	10,763
08 Contractual Services	2,240,367	1,009,980	1,851,914
09 Supplies and Materials	21,197	25,567	21,459
10 Equipment - Replacement	13,955	50,000	50,000
12 Grants, Subsidies, and Contributions	789,113	250,000	250,000
13 Fixed Charges	207,687	202,552	208,804
Total Operating Expenses	3,300,498	1,716,492	2,560,570
Total Expenditure	6,910,469	6,999,803	7,856,623
Net General Fund Expenditure	2,338,904	2,872,463	2,991,265
Special Fund Expenditure	588,311	638,972	676,830
Federal Fund Expenditure	2,395,884	3,130,190	3,287,972
Coronavirus Aid, Relief, and Economic Security Act Expenditure	905,446	0	0
Coronavirus Response & Relief Sup Act Expenditure	189,770	0	98,258
American Rescue Plan Act of 21 Expenditure	400,000	268,120	706,602
Reimbursable Fund Expenditure	92,154	90,058	95,696
Total Expenditure	6,910,469	6,999,803	7,856,623
Special Fund Expenditure			
D26301 Registration Fees-Continuing Care Program	588,311	638,972	676,830
Federal Fund Expenditure			
10.565 Commodity Supplemental Food Program	23,093	26,949	28,077
64.022 Veterans Home Based Primary Care	108,376	252,922	263,559
93.042 Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	22,949	0	0
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	23,408	24,390

Department of Aging

D26A07.01 General Administration

93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	345,157	367,843	348,258
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	689,847	746,619	839,211
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	190,948	351,609	366,402
93.052	National Family Caregiver Support, Title III, Part E	164,729	173,570	180,872
93.071	Medicare Enrollment Assistance Program	29,221	96,376	100,425
93.324	State Health Insurance Assistance Program	93,330	209,915	218,744
93.470	Alzheimer's Disease Program Initiative	0	216,437	225,533
93.778	Medical Assistance Program	728,234	664,542	692,501
	Total	2,395,884	3,130,190	3,287,972
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.044C	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	45,457	0	0
93.045C	Special Programs for the Aging, Title III, Part C, Nutrition Services	537,640	0	0
93.048C	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	233,044	0	0
93.052C	National Family Caregiver Support, Title III, Part E	89,305	0	0
	Total	905,446	0	0
Coronavirus Response & Relief Sup Act Expenditure				
10.565D	Commodity Supplemental Food Program	1,212	0	0
93.044D	State Units on Aging/Area Agencies on Aging - Vaccine Access	43,247	0	0
93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	145,311	0	29,062
93.747D	Elder Abuse Prevention Interventions Program	0	0	69,196
	Total	189,770	0	98,258
American Rescue Plan Act of 21 Expenditure				
93.042E	Title VII Long-Term Care Ombudsman	0	10,714	0
93.044E	Supportive Services	100,000	87,594	206,593
93.045E	Congregate and Home Delivered Meals	200,000	142,817	322,734
93.048E	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	0	0	57,894
93.052E	Family Caregiver	100,000	26,995	61,003
93.324E	State Health Insurance Assistance Program	0	0	58,378
	Total	400,000	268,120	706,602
Reimbursable Fund Expenditure				
M00Q01	Medical Care Programs Administration	92,154	90,058	95,696

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

The Senior Citizens Activities Centers Operating Fund (SCOF) provides additional funds for senior center programming.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	764,888	765,117	765,241
Total Operating Expenses	764,888	765,117	765,241
Total Expenditure	764,888	765,117	765,241
Net General Fund Expenditure	764,888	765,117	765,241
Total Expenditure	764,888	765,117	765,241

Department of Aging

D26A07.03 Community Services

Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	2.00	1.00	2.00
02 Technical and Special Fees	187,405	48,257	116,277
04 Travel	692	0	0
08 Contractual Services	769,145	750,000	750,000
09 Supplies and Materials	6,608	0	0
10 Equipment - Replacement	6,797	0	0
12 Grants, Subsidies, and Contributions	74,364,045	71,792,833	78,812,787
14 Land and Structures	43,160	0	0
Total Operating Expenses	75,190,447	72,542,833	79,562,787
Total Expenditure	75,377,852	72,591,090	79,679,064
Net General Fund Expenditure	23,335,025	30,370,449	30,238,469
Federal Fund Expenditure	40,585,338	34,016,308	34,016,308
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,268,189	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,556,431	790,000	2,049,364
American Rescue Plan Act of 21 Expenditure	4,007,869	4,916,883	11,999,923
Reimbursable Fund Expenditure	625,000	2,497,450	1,375,000
Total Expenditure	75,377,852	72,591,090	79,679,064

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	266,530	266,531	266,531
64.022	Veterans Home Based Primary Care	1,600,000	1,600,000	1,600,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	78,087	78,087	78,087
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	308,600	325,999	325,999
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	406,000	405,484	405,484
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,329,000	6,367,325	6,367,325
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	19,510,751	12,785,812	12,785,812
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	567,000	567,000	567,000
93.052	National Family Caregiver Support, Title III, Part E	2,954,000	3,004,698	3,004,698
93.053	Nutritional Services Incentive Program	1,646,900	1,638,744	1,638,744
93.071	Medicare Enrollment Assistance Program	241,570	287,786	287,786
93.324	State Health Insurance Assistance Program	557,900	569,842	569,842
93.470	Alzheimer's Disease Program Initiative	279,000	279,000	279,000

Department of Aging

D26A07.03 Community Services

93.778	Medical Assistance Program	5,840,000	5,840,000	5,840,000
	Total	40,585,338	34,016,308	34,016,308
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.042C	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Indi	291,308	0	0
93.044C	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	745,254	0	0
93.045C	Special Programs for the Aging, Title III, Part C, Nutrition Services	2,108,556	0	0
93.048C	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	581,953	0	0
93.052C	National Family Caregiver Support, Title III, Part E	541,118	0	0
	Total	4,268,189	0	0
Coronavirus Response & Relief Sup Act Expenditure				
10.565D	Commodity Supplemental Food Program	12,852	0	0
93.044D	State Units on Aging/Area Agencies on Aging - Vaccine Access	2,508,149	0	142,939
93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	35,430	790,000	1,906,425
	Total	2,556,431	790,000	2,049,364
American Rescue Plan Act of 21 Expenditure				
10.565E	Commodity Supplemental Food Program	10,695	0	0
93.042E	Title VII Long-Term Care Ombudsman	61,063	26,170	61,883
93.043E	Preventive Services	378,674	162,289	162,290
93.044E	Supportive Services	1,251,495	1,609,065	3,378,926
93.045E	Congregate and Home Delivered Meals	1,389,542	2,623,475	7,354,801
93.052E	Family Caregiver	916,400	495,884	833,558
93.747E	Elder Abuse Prevention Interventions Program- ARPA	0	0	208,465
	Total	4,007,869	4,916,883	11,999,923
Reimbursable Fund Expenditure				
M00Q01	Medical Care Programs Administration	625,000	2,497,450	1,375,000

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

The Maryland Department of Aging (MDoA) administers the Senior Call-Check Service and Notification Program for Maryland residents age 65 years or older. The Program provides automated calls to participants and, if necessary, follow-up calls to their representatives to ensure their safety. The Program also shares important messaging to help seniors remain healthy, avoid scams, and inform them about available supportive services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	1.50	1.00	1.00
02 Technical and Special Fees	95,656	109,301	67,457
08 Contractual Services	520,564	425,000	425,000
Total Operating Expenses	520,564	425,000	425,000
Total Expenditure	616,220	534,301	492,457
Special Fund Expenditure	616,220	534,301	492,457
Total Expenditure	616,220	534,301	492,457
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	616,220	534,301	492,457

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,201,997	3,546,901	3,706,460
02 Technical and Special Fees	67,508	109,537	111,934
03 Communications	28,893	34,020	34,020
04 Travel	985	12,000	12,000
07 Motor Vehicle Operation and Maintenance	4,440	3,000	3,000
08 Contractual Services	315,037	314,528	276,298
09 Supplies and Materials	10,771	15,000	15,000
10 Equipment - Replacement	72,539	1,000	1,000
11 Equipment - Additional	6,281	500	500
13 Fixed Charges	105,135	104,274	107,460
Total Operating Expenses	544,081	484,322	449,278
Total Expenditure	3,813,586	4,140,760	4,267,672
Net General Fund Expenditure	2,470,769	2,836,817	3,057,180
Special Fund Expenditure	3,350	65,000	0
Federal Fund Expenditure	1,329,467	1,238,943	1,210,492
Reimbursable Fund Expenditure	10,000	0	0
Total Expenditure	3,813,586	4,140,760	4,267,672
Special Fund Expenditure			
D27305 Fair Housing Event - Donations	3,000	65,000	0
D27310 Fair Housing Event- Ticket Sales	350	0	0
Total	3,350	65,000	0
Federal Fund Expenditure			
14.401 Fair Housing Assistance Program-State and Local	568,220	697,163	664,514
30.001 Employment Discrimination Title VII of the Civil Rights Act of 1964	761,247	541,780	545,978
Total	1,329,467	1,238,943	1,210,492
Reimbursable Fund Expenditure			
R30B28 University of Baltimore	10,000	0	0

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	123.80	125.80	127.80
Number of Contractual Positions	15.40	15.00	15.00
Salaries, Wages and Fringe Benefits	16,007,875	15,620,060	16,890,241
Technical and Special Fees	456,607	627,080	522,903
Operating Expenses	315,683,756	932,475,877	530,115,912
Net General Fund Expenditure	16,389,524	16,464,433	18,344,030
Special Fund Expenditure	36,389,893	113,137,225	181,151,701
Non-Budgeted Fund Expenditure	279,368,821	804,278,790	333,146,824
Reimbursable Fund Expenditure	0	14,842,569	14,886,501
Total Expenditure	332,148,238	948,723,017	547,529,056

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	15,233,033	14,637,225	14,151,701
Total Operating Expenses	15,233,033	14,637,225	14,151,701
Total Expenditure	15,233,033	14,637,225	14,151,701
Special Fund Expenditure	15,233,033	14,637,225	14,151,701
Total Expenditure	15,233,033	14,637,225	14,151,701
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	15,233,033	14,637,225	14,151,701

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.80	60.80	62.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,937,429	8,034,691	9,127,637
02 Technical and Special Fees	52,226	59,389	52,103
03 Communications	54,005	65,530	67,805
04 Travel	29,607	23,000	51,000
08 Contractual Services	71,302,165	534,089	554,862
09 Supplies and Materials	24,878	30,000	53,000
12 Grants, Subsidies, and Contributions	599,968	600,000	650,000
13 Fixed Charges	34,709	19,250	33,950
Total Operating Expenses	72,045,332	1,271,869	1,410,617
Total Expenditure	76,034,987	9,365,949	10,590,357
Non-Budgeted Fund Expenditure	76,034,987	4,523,380	5,703,856
Reimbursable Fund Expenditure	0	4,842,569	4,886,501
Total Expenditure	76,034,987	9,365,949	10,590,357
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	0	2,000,787	0
D28701 Maryland Stadium Facilities Fund	76,034,987	1,066,171	5,703,856
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	1,456,422	0
Total	76,034,987	4,523,380	5,703,856
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	4,842,569	4,886,501

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	853	0	0
06	Fuel and Utilities	0	490,099	0
08	Contractual Services	7,690,456	5,000,000	12,000,000
13	Fixed Charges	516,666	538,540	592,407
	Total Operating Expenses	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
	Total Expenditure	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
	Non-Budgeted Fund Expenditure	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
	Total Expenditure	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
Non-Budgeted Fund Expenditure				
D28701	Maryland Stadium Facilities Fund	8,207,975	4,270,915	12,592,407
D28703	Stadium Rental, Admissions Tax and Grant from Baltimore City	0	1,757,724	0
	Total	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.00	62.00	62.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	6,865,267	6,566,313	6,695,324
02 Technical and Special Fees	402,473	567,691	470,800
03 Communications	80,471	61,487	38,160
04 Travel	16,858	55,675	62,625
06 Fuel and Utilities	6,705,448	4,719,615	5,573,727
07 Motor Vehicle Operation and Maintenance	125,263	55,100	71,300
08 Contractual Services	15,504,177	21,806,994	19,627,743
09 Supplies and Materials	754,219	1,205,203	697,390
10 Equipment - Replacement	472,004	0	0
11 Equipment - Additional	37,728	875,545	0
12 Grants, Subsidies, and Contributions	377,986	400,000	400,000
13 Fixed Charges	614,132	573,900	65,000
Total Operating Expenses	24,688,286	29,753,519	26,535,945
Total Expenditure	31,956,026	36,887,523	33,702,069
Non-Budgeted Fund Expenditure	31,956,026	36,887,523	33,702,069
Total Expenditure	31,956,026	36,887,523	33,702,069
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	31,956,026	36,887,523	33,702,069

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	0	200,000	200,000
Total Operating Expenses	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Non-Budgeted Fund Expenditure	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	0	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	200,000	200,000	200,000
12	Grants, Subsidies, and Contributions	10,662,292	6,451,764	8,963,199
	Total Operating Expenses	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</u>
	Total Expenditure	<u><u>10,862,292</u></u>	<u><u>6,651,764</u></u>	<u><u>9,163,199</u></u>
	Net General Fund Expenditure	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</u>
	Total Expenditure	<u><u>10,862,292</u></u>	<u><u>6,651,764</u></u>	<u><u>9,163,199</u></u>

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	50,000	50,000	100,000
12	Grants, Subsidies, and Contributions	1,587,600	1,803,544	2,115,956
13	Fixed Charges	450,628	1,654,375	1,655,625
14	Land and Structures	0	1,723,243	0
	Total Operating Expenses	2,088,228	5,231,162	3,871,581
	Total Expenditure	2,088,228	5,231,162	3,871,581
	Net General Fund Expenditure	2,088,228	3,507,919	3,871,581
	Non-Budgeted Fund Expenditure	0	1,723,243	0
	Total Expenditure	2,088,228	5,231,162	3,871,581
Non-Budgeted Fund Expenditure				
D28758	Ocean City Convention Center Non-Budgeted Funds	0	1,723,243	0

Maryland Stadium Authority

D28A03.59 Montgomery County Conference Center

Program Description

General funds reflect contributions toward debt service and operating costs for the Montgomery County Conference Center.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	1,556,000	1,554,750	1,559,250
Total Operating Expenses	1,556,000	1,554,750	1,559,250
Total Expenditure	1,556,000	1,554,750	1,559,250
Net General Fund Expenditure	1,556,000	1,554,750	1,559,250
Total Expenditure	1,556,000	1,554,750	1,559,250

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	253,278	250,000	250,000
13 Fixed Charges	1,563,460	0	0
Total Operating Expenses	1,816,738	250,000	250,000
Total Expenditure	1,816,738	250,000	250,000
Net General Fund Expenditure	1,383,004	0	0
Non-Budgeted Fund Expenditure	433,734	250,000	250,000
Total Expenditure	1,816,738	250,000	250,000

Non-Budgeted Fund Expenditure

D28760 Hippodrome Performing Arts Center	433,734	250,000	250,000

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

The Maryland Office of Sports Marketing promotes national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	390,615	423,434	471,658
02 Technical and Special Fees	1,908	0	0
03 Communications	2,497	2,400	2,700
04 Travel	26,294	19,300	38,000
08 Contractual Services	123,071	618,500	101,500
09 Supplies and Materials	18,280	13,500	20,000
12 Grants, Subsidies, and Contributions	1,682,422	500,000	0
13 Fixed Charges	6,582	11,500	10,000
Total Operating Expenses	1,859,146	1,165,200	172,200
Total Expenditure	2,251,669	1,588,634	643,858
Net General Fund Expenditure	500,000	1,000,000	0
Special Fund Expenditure	1,156,860	0	0
Non-Budgeted Fund Expenditure	594,809	588,634	643,858
Total Expenditure	2,251,669	1,588,634	643,858

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	1,156,860	0	0

Non-Budgeted Fund Expenditure

D28701 Maryland Stadium Facilities Fund	594,809	509,900	643,858
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	0	47,660	0
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	31,074	0
Total	594,809	588,634	643,858

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
13	Fixed Charges	59,998,049	71,451,397	60,000,000
	Total Operating Expenses	59,998,049	71,451,397	60,000,000
	Total Expenditure	59,998,049	71,451,397	60,000,000
	Special Fund Expenditure	20,000,000	20,000,000	20,000,000
	Non-Budgeted Fund Expenditure	39,998,049	51,451,397	40,000,000
	Total Expenditure	59,998,049	71,451,397	60,000,000
Special Fund Expenditure				
D28301	Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
Non-Budgeted Fund Expenditure				
D28367	Baltimore City Public School Construction Facilities Fund	39,998,049	51,451,397	40,000,000

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	3,896,656	466,095	466,095
03	Communications	23,098	15,735	5,665
04	Travel	7,376	22,612	6,581
08	Contractual Services	80,445,414	156,935,696	38,043,708
09	Supplies and Materials	19,038	98,345	35,404
11	Equipment - Additional	0	6,000	2,760
12	Grants, Subsidies, and Contributions	18,745,603	15,152,541	1,983,024
13	Fixed Charges	296,768	328,950	198,947
	Total Operating Expenses	99,537,297	172,559,879	40,276,089
	Total Expenditure	103,433,953	173,025,974	40,742,184
	Non-Budgeted Fund Expenditure	103,433,953	173,025,974	40,742,184
	Total Expenditure	103,433,953	173,025,974	40,742,184
Non-Budgeted Fund Expenditure				
D28367	Baltimore City Public School Construction Facilities Fund	103,433,953	173,025,974	40,742,184

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	405,709	129,527	129,527
08 Contractual Services	6,597,631	9,728,968	9,728,968
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	6,597,631	9,870,473	9,870,473
Total Expenditure	7,003,340	10,000,000	10,000,000
Non-Budgeted Fund Expenditure	7,003,340	0	0
Reimbursable Fund Expenditure	0	10,000,000	10,000,000
Total Expenditure	7,003,340	10,000,000	10,000,000

Non-Budgeted Fund Expenditure

D28388 Creating Opportunities for Renewal and Enterprise Fund	7,003,340	0	0

Reimbursable Fund Expenditure

S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	0	9,771,761	9,771,761
Total	0	10,000,000	10,000,000

Maryland Stadium Authority

D28A03.69 Racing and Community Development Financing Fund

Program Description

This program reflects contributions from the State Lottery Fund that are pledged to bondholders for the repayment of debt outstanding related to improvements at the Pimlico and Laurel Park race tracks.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	17,000,000	17,000,000
Total Operating Expenses	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
Special Fund Expenditure	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	0	17,000,000	17,000,000

Maryland Stadium Authority

D28A03.70 Racing and Community Development Facilities Fund

Program Description

This program provides funds available for the design, construction, administrative costs, and debt servicing costs related to improvements to the Pimlico and Laurel Park race tracks.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	278,973	0	0
08 Contractual Services	600	175,000,000	63,000,000
Total Operating Expenses	600	175,000,000	63,000,000
Total Expenditure	279,573	175,000,000	63,000,000
Non-Budgeted Fund Expenditure	279,573	175,000,000	63,000,000
Total Expenditure	279,573	175,000,000	63,000,000

Non-Budgeted Fund Expenditure

D28370	Racing and Community Development Act Facilities Fund	279,573	164,500,000	63,000,000
D28703	Stadium Rental, Admissions Tax and Grant from Baltimore City	0	10,500,000	0
	Total	279,573	175,000,000	63,000,000

Maryland Stadium Authority

D28A03.71 Supplemental Public School Construction Financing Fund

Program Description

The fund is established for deposits from the Education Trust Fund that will be pledged to bondholders of bonds issued for the Built to Learn Act of 2020. Bond proceeds will be used to renovate and replace public schools throughout the State of Maryland. Funds in this program also include payments to Prince George's County for the public-private partnership for its Built to Learn Act projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	0	60,000,000	125,000,000
Total Operating Expenses	0	60,000,000	125,000,000
Total Expenditure	0	60,000,000	125,000,000
Special Fund Expenditure	0	60,000,000	125,000,000
Total Expenditure	0	60,000,000	125,000,000

Special Fund Expenditure

SWF318 Maryland Education Trust Fund	0	60,000,000	125,000,000

Maryland Stadium Authority

D28A03.72 Supplemental Public School Construction Facilities Fund

Program Description

This fund is established for costs related to the administration of the Built to Learn Act's school construction program, debt service needs, and construction-related costs. Deposits into this fund will be transfers of unspent funds in the financing fund at the end of each fiscal year.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	151,767	0	0
08 Contractual Services	288,404	320,000,000	92,232,290
09 Supplies and Materials	278	0	0
Total Operating Expenses	288,682	320,000,000	92,232,290
Total Expenditure	440,449	320,000,000	92,232,290
Non-Budgeted Fund Expenditure	440,449	320,000,000	92,232,290
Total Expenditure	440,449	320,000,000	92,232,290
Non-Budgeted Fund Expenditure			
D28371 Supplemental Public School Construction Facilities Fund	440,449	320,000,000	92,232,290

Maryland Stadium Authority

D28A03.73 Hagerstown Multi-Use Facility Fund

Program Description

This fund is used to support the development of the Hagerstown Multi-Use Sports and Events Facility authorized by Chapter 353 of 2021. Expenditures in this program include debt service costs, which are covered by mandated general fund contributions. Non-budgeted expenditures reflect spending on the construction and the development of the facility.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	81,459	0	0
04 Travel	79	0	0
08 Contractual Services	10,904,388	34,600,000	24,080,160
13 Fixed Charges	0	3,750,000	3,750,000
Total Operating Expenses	10,904,467	38,350,000	27,830,160
Total Expenditure	10,985,926	38,350,000	27,830,160
Net General Fund Expenditure	0	3,750,000	3,750,000
Non-Budgeted Fund Expenditure	10,985,926	34,600,000	24,080,160
Total Expenditure	10,985,926	38,350,000	27,830,160
Non-Budgeted Fund Expenditure			
D28373 Hagerstown Multi-Use Facility Fund	10,985,926	34,600,000	24,080,160

Maryland Stadium Authority

D28A03.74 Michael Erin Busch Fund

Program Description

The Michael Erin Busch Fund was established in 2021 to provide grants to youth and amateur sports programs across Maryland. Proceeds to the fund include lottery ticket revenues, admissions and amusement tax revenues, and proceeds from raffles conducted by a charitable foundation affiliated with the Washington Commanders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,500,000	1,500,000
Total Operating Expenses	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000
Special Fund Expenditure	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000

Special Fund Expenditure

D28301	Transfer from Lottery Revenue	0	1,000,000	1,000,000
D28302	Admission and Amusement Tax Revenues	0	500,000	500,000
	Total	0	1,500,000	1,500,000

Maryland Stadium Authority

D28A03.77 Prince George's County Blue Line Corridor Facility Fund

Program Description

The Maryland Stadium Authority is authorized to issue up to \$400 million in bonds for the development of the Prince George's Blue Line Corridor defined in Chapter 61 of 2022. The facility fund receives lottery proceeds to cover debt service and other costs related to issuing debt. Expenditures in this program reflect both lottery revenue contributions to debt service and spending on Blue Line Corridor projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	0	0	20,000,000
Total Operating Expenses	0	0	20,000,000
Total Expenditure	0	0	20,000,000
Non-Budgeted Fund Expenditure	0	0	20,000,000
Total Expenditure	0	0	20,000,000

Non-Budgeted Fund Expenditure

D28377 Prince George's County Blue Line Corridor Fund	0	0	20,000,000

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program Description

Under Chapter 61 of 2022, the Maryland Stadium Authority is required to implement and administer the Major Sports and Entertainment Event Program to attract major sporting and entertainment events to the State as defined in the legislation. The fund associated with this program is supported by lottery proceeds and can be used to pay administrative and operating costs within the program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	0	3,500,000
Total Operating Expenses	0	0	3,500,000
Total Expenditure	0	0	3,500,000
Special Fund Expenditure	0	0	3,500,000
Total Expenditure	0	0	3,500,000

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	0	0	3,500,000

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.40	1.60	1.40
Salaries, Wages and Fringe Benefits	2,307,758	2,567,580	3,048,134
Technical and Special Fees	62,756	91,097	98,286
Operating Expenses	1,076,319	1,559,008	1,756,407
Non-Budgeted Fund Expenditure	3,446,833	4,217,685	4,902,827
Total Expenditure	3,446,833	4,217,685	4,902,827

Maryland Food Center Authority

D30N00.41 Administration

Program Description

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date and technologically advanced working environment.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.15	7.15	7.15
01 Salaries, Wages and Fringe Benefits	1,059,109	1,142,966	1,374,087
02 Technical and Special Fees	18,115	40,000	40,000
03 Communications	15,940	23,000	23,000
04 Travel	4,630	59,500	59,500
06 Fuel and Utilities	24,461	37,000	37,000
07 Motor Vehicle Operation and Maintenance	12,576	19,300	15,598
08 Contractual Services	90,281	140,150	176,150
09 Supplies and Materials	6,834	17,300	17,300
10 Equipment - Replacement	610	5,500	23,500
11 Equipment - Additional	1,301	3,700	3,700
13 Fixed Charges	389,009	404,012	402,065
Total Operating Expenses	545,642	709,462	757,813
Total Expenditure	1,622,866	1,892,428	2,171,900
Non-Budgeted Fund Expenditure	1,622,866	1,892,428	2,171,900
Total Expenditure	1,622,866	1,892,428	2,171,900
Non-Budgeted Fund Expenditure			
D30701 Interest Income	18,709	50,000	52,803
D30702 Rental Income	1,475,582	1,789,928	2,062,264
D30706 Miscellaneous Income/Loss	128,575	52,500	56,833
Total	1,622,866	1,892,428	2,171,900

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center Complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration, and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitated changes in their facility design.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.15	10.15	10.15
Number of Contractual Positions	0.70	0.80	0.70
01 Salaries, Wages and Fringe Benefits	845,937	949,362	1,122,662
02 Technical and Special Fees	24,013	27,833	29,143
03 Communications	12,413	18,125	18,130
04 Travel	447	7,800	7,800
06 Fuel and Utilities	56,723	77,000	79,000
07 Motor Vehicle Operation and Maintenance	100,434	141,284	141,880
08 Contractual Services	150,354	251,050	326,004
09 Supplies and Materials	18,844	35,300	34,200
10 Equipment - Replacement	6,321	9,100	18,100
11 Equipment - Additional	1,204	14,000	14,000
13 Fixed Charges	14,296	13,844	17,545
Total Operating Expenses	361,036	567,503	656,659
Total Expenditure	1,230,986	1,544,698	1,808,464
Non-Budgeted Fund Expenditure	1,230,986	1,544,698	1,808,464
Total Expenditure	1,230,986	1,544,698	1,808,464
Non-Budgeted Fund Expenditure			
D30702 Rental Income	851,369	1,136,677	1,349,348
D30704 Entrance Fees	379,617	408,021	459,116
Total	1,230,986	1,544,698	1,808,464

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

The Maryland Food Center Authority commenced a comprehensive redevelopment project to divide the Maryland Wholesale Seafood Market into two distinct sections – the seafood section and the non-seafood section. The consolidation of existing seafood companies to one section of the market allowed food companies other than seafood to occupy the non-seafood section of the market. The building was rebranded the Maryland Market Center to better describe the tenant mix following the consolidation of the existing seafood companies. The Maryland Market Center operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving, and processing functions into one main facility expressly designed for the food industry. The 36 individual units in the building are intended to be leased by privately owned firms engaged in the wholesale distribution of fresh, frozen, and dry food products.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.70	5.70	5.70
Number of Contractual Positions	0.70	0.80	0.70
01 Salaries, Wages and Fringe Benefits	402,712	475,252	551,385
02 Technical and Special Fees	20,628	23,264	29,143
03 Communications	9,295	12,010	12,600
04 Travel	197	2,250	2,250
06 Fuel and Utilities	13,833	22,000	29,480
07 Motor Vehicle Operation and Maintenance	45,384	80,103	79,908
08 Contractual Services	84,542	126,350	174,518
09 Supplies and Materials	7,288	22,250	23,150
10 Equipment - Replacement	2,511	7,650	9,150
11 Equipment - Additional	1,315	4,650	4,750
13 Fixed Charges	5,276	4,780	6,129
Total Operating Expenses	169,641	282,043	341,935
Total Expenditure	592,981	780,559	922,463
Non-Budgeted Fund Expenditure	592,981	780,559	922,463
Total Expenditure	592,981	780,559	922,463
Non-Budgeted Fund Expenditure			
D30702 Rental Income	517,798	638,580	761,304
D30704 Entrance Fees	75,183	141,979	161,159
Total	592,981	780,559	922,463

State Board of Elections

Summary of State Board of Elections

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	46.00	46.00	50.00
Number of Contractual Positions	1.38	1.38	0.38
Salaries, Wages and Fringe Benefits	5,054,254	5,478,260	6,664,191
Technical and Special Fees	126,763	265,191	123,815
Operating Expenses	44,056,966	49,639,724	39,455,063
Net General Fund Expenditure	22,705,664	24,813,668	21,981,117
Special Fund Expenditure	23,836,524	25,533,767	22,923,372
Federal Fund Expenditure	943,687	1,752,986	1,338,580
Reimbursable Fund Expenditure	1,752,108	3,282,754	0
Total Expenditure	49,237,983	55,383,175	46,243,069

State Board of Elections

D38I01.01 General Administration

Program Description

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards in Maryland. SBE monitors compliance with Maryland and Federal election laws, assists citizens in exercising their voting rights, and provides access to candidacy for all those seeking elective office.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	34.00	35.00	37.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	3,832,300	4,252,854	5,057,145
02 Technical and Special Fees	34,690	99,812	43,715
03 Communications	121,566	160,144	182,364
04 Travel	1,991	21,985	21,085
08 Contractual Services	1,434,634	1,326,812	1,553,127
09 Supplies and Materials	4,000	4,000	14,000
10 Equipment - Replacement	820	7,900	18,000
11 Equipment - Additional	9,600	0	0
13 Fixed Charges	346,298	382,958	421,221
Total Operating Expenses	1,918,909	1,903,799	2,209,797
Total Expenditure	5,785,899	6,256,465	7,310,657
Net General Fund Expenditure	5,629,016	5,992,537	6,967,483
Special Fund Expenditure	156,883	263,928	343,174
Total Expenditure	5,785,899	6,256,465	7,310,657
Special Fund Expenditure			
D38301 Local Election Reform Payments	156,883	263,928	343,174

State Board of Elections

D38I01.02 Election Operations

Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	11.00	13.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	1,221,954	1,225,406	1,607,046
02 Technical and Special Fees	92,073	165,379	80,100
03 Communications	905,507	1,643,108	431,220
04 Travel	27,676	50,000	37,500
07 Motor Vehicle Operation and Maintenance	1,735	1,220	2,030
08 Contractual Services	24,173,461	28,861,056	25,501,949
09 Supplies and Materials	1,307,095	1,982,084	1,959,530
10 Equipment - Replacement	11,140,397	3,903,713	5,494,148
11 Equipment - Additional	1,795,876	15,000	0
13 Fixed Charges	548,118	550,098	598,012
Total Operating Expenses	39,899,865	37,006,279	34,024,389
Total Expenditure	41,213,892	38,397,064	35,711,535
Net General Fund Expenditure	17,076,648	14,821,131	15,013,634
Special Fund Expenditure	23,193,557	21,822,947	19,359,321
Federal Fund Expenditure	943,687	1,752,986	1,338,580
Total Expenditure	41,213,892	38,397,064	35,711,535
Special Fund Expenditure			
D38301 Local Election Reform Payments	23,193,557	21,322,947	19,359,321
SWF307 Dedicated Purpose Account	0	500,000	0
Total	23,193,557	21,822,947	19,359,321
Federal Fund Expenditure			
90.404 Election Security	943,687	1,752,986	1,338,580

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects in the State Board of Elections.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	2,238,192	5,637,312	2,837,261
09	Supplies and Materials	0	583,325	55,000
10	Equipment - Replacement	0	509,009	328,616
	Total Operating Expenses	<u>2,238,192</u>	<u>6,729,646</u>	<u>3,220,877</u>
	Total Expenditure	<u>2,238,192</u>	<u>6,729,646</u>	<u>3,220,877</u>
	Special Fund Expenditure	486,084	3,446,892	3,220,877
	Reimbursable Fund Expenditure	<u>1,752,108</u>	<u>3,282,754</u>	<u>0</u>
	Total Expenditure	<u>2,238,192</u>	<u>6,729,646</u>	<u>3,220,877</u>
Special Fund Expenditure				
D38301	Local Election Reform Payments	<u>486,084</u>	<u>3,446,892</u>	<u>3,220,877</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	<u>1,752,108</u>	<u>3,282,754</u>	<u>0</u>

State Board of Elections

D38I01.04 Campaign Finance Fund

Program Description

This program is established to replenish funding in the Fair Campaign Financing Fund, established in Section 15-103 of the Election law. Funds may be distributed from the Fair Campaign Financing Fund to gubernatorial candidates upon authorization of the State Board of Elections.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	4,000,000	0
Total Operating Expenses	0	4,000,000	0
Total Expenditure	0	4,000,000	0
Net General Fund Expenditure	0	4,000,000	0
Total Expenditure	0	4,000,000	0

Department of Planning

Summary of Department of Planning

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	127.00	127.00	132.00
Number of Contractual Positions	15.16	17.00	15.00
Salaries, Wages and Fringe Benefits	13,609,411	14,653,343	16,067,216
Technical and Special Fees	808,174	1,099,452	992,110
Operating Expenses	15,541,901	32,041,412	32,298,653
Net General Fund Expenditure	20,887,193	27,839,951	39,397,664
Special Fund Expenditure	6,895,268	17,546,922	7,642,842
Federal Fund Expenditure	1,135,813	1,225,522	1,306,065
American Rescue Plan Act of 21 Expenditure	6,594	0	0
Reimbursable Fund Expenditure	1,034,618	1,181,812	1,011,408
Total Expenditure	29,959,486	47,794,207	49,357,979

Department of Planning

D40W01.01 Operations Division

Program Description

The Operations Division provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Commission on School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded by the State for each county and Baltimore City.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits	2,595,638	2,847,635	3,224,139
03 Communications	10,930	15,686	15,686
04 Travel	10,417	12,007	12,007
07 Motor Vehicle Operation and Maintenance	9,549	11,882	34,883
08 Contractual Services	1,015,801	932,364	1,218,728
09 Supplies and Materials	29,102	20,894	20,894
13 Fixed Charges	17,405	31,196	35,703
Total Operating Expenses	1,093,204	1,024,029	1,337,901
Total Expenditure	3,688,842	3,871,664	4,562,040
Net General Fund Expenditure	3,688,842	3,871,664	4,562,040
Total Expenditure	3,688,842	3,871,664	4,562,040

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act and parallel state intergovernmental coordination laws and regulations. The primary mission of the clearinghouse is to ensure that financial and non-financial assistance projects operating within the State are consistent with state and local policies and programs. This is accomplished by circulating requests for financial assistance, plans and development projects to state, regional and local public officials.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	303,332	309,731	329,607
03 Communications	49	555	555
04 Travel	26	1,062	1,062
08 Contractual Services	183	2,832	2,832
09 Supplies and Materials	2,582	9,439	9,439
Total Operating Expenses	2,840	13,888	13,888
Total Expenditure	306,172	323,619	343,495
Net General Fund Expenditure	306,172	323,619	343,495
Total Expenditure	306,172	323,619	343,495

Department of Planning

D40W01.03 Planning Data and Research

Program Description

The Planning Data and Research Division collects, analyzes and publishes current, past, and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date information with linkages to parcels and a variety of other data sets.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.48	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,537,675	2,704,205	2,958,418
02 Technical and Special Fees	66,436	138,937	156,322
03 Communications	1,136	2,253	2,253
04 Travel	11,432	1,321	1,321
08 Contractual Services	362,245	133,815	129,349
09 Supplies and Materials	17,025	29,109	29,109
10 Equipment - Replacement	5,890	0	0
11 Equipment - Additional	175	0	0
13 Fixed Charges	253	0	0
Total Operating Expenses	398,156	166,498	162,032
Total Expenditure	3,002,267	3,009,640	3,276,772
Net General Fund Expenditure	2,851,949	2,836,822	3,096,105
American Rescue Plan Act of 21 Expenditure	23	0	0
Reimbursable Fund Expenditure	150,295	172,818	180,667
Total Expenditure	3,002,267	3,009,640	3,276,772
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	23	0	0
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	150,295	172,818	180,667

Department of Planning

D40W01.04 Planning Coordination

Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	1.22	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,569,165	2,716,342	2,817,876
02 Technical and Special Fees	78,027	104,624	0
03 Communications	4,961	139,653	139,653
04 Travel	12,395	24,503	16,358
07 Motor Vehicle Operation and Maintenance	14	597	597
08 Contractual Services	20,231	111,128	39,673
09 Supplies and Materials	5,232	100,947	98,957
13 Fixed Charges	19,006	18,966	19,223
Total Operating Expenses	61,839	395,794	314,461
Total Expenditure	2,709,031	3,216,760	3,132,337
Net General Fund Expenditure	1,793,623	2,136,473	2,225,049
Federal Fund Expenditure	72,099	72,695	78,203
Reimbursable Fund Expenditure	843,309	1,007,592	829,085
Total Expenditure	2,709,031	3,216,760	3,132,337

Federal Fund Expenditure

23.011	Maryland Consolidated Technical Assistance	61,000	72,695	67,727
66.818	Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	11,099	0	10,476
	Total	72,099	72,695	78,203

Reimbursable Fund Expenditure

J00A01	Department of Transportation	258,703	274,093	342,313
K00A05	Land Acquisition and Planning	188,000	199,925	197,636
K00A14	Chesapeake and Coastal Service	110,035	117,012	115,676
L00A11	Department of Agriculture	165,000	175,466	173,460
T00A00	Department of Commerce	121,571	131,853	0
T00F00	Division of Business and Industry and Development	0	109,243	0
	Total	843,309	1,007,592	829,085

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The office also provides administrative support and management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	2.23	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,271,502	1,491,388	1,595,776
02 Technical and Special Fees	116,067	137,452	143,637
03 Communications	7,412	9,618	9,617
04 Travel	2,315	22,666	22,666
07 Motor Vehicle Operation and Maintenance	6,828	660	660
08 Contractual Services	238,825	227,132	229,952
09 Supplies and Materials	21,604	21,072	21,072
12 Grants, Subsidies, and Contributions	5,941,997	6,352,332	6,352,332
13 Fixed Charges	7,154	9,372	9,372
Total Operating Expenses	6,226,135	6,642,852	6,645,671
Total Expenditure	7,613,704	8,271,692	8,385,084
Net General Fund Expenditure	1,197,585	1,725,092	1,743,085
Special Fund Expenditure	6,152,552	6,263,400	6,340,816
Federal Fund Expenditure	263,567	281,798	299,527
Reimbursable Fund Expenditure	0	1,402	1,656
Total Expenditure	7,613,704	8,271,692	8,385,084
Special Fund Expenditure			
D40313 State Lottery Fund	0	150,682	150,000
D40314 Maryland Heritage Areas Authority Financing Fund	6,126,853	6,056,005	6,134,205
D40320 Publications	0	25,144	25,110
D40330 Preservation Funds	25,699	26,543	31,501
D40332 Grey Gables	0	5,026	0
Total	6,152,552	6,263,400	6,340,816
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	263,567	281,798	299,527
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	1,402	1,656

Department of Planning

D40W01.08 Museum Services

Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	26.00
Number of Contractual Positions	6.80	7.00	6.00
01 Salaries, Wages and Fringe Benefits	1,794,976	2,048,321	2,510,591
02 Technical and Special Fees	359,598	405,054	364,663
03 Communications	27,488	13,974	13,974
04 Travel	6,758	16,323	16,323
06 Fuel and Utilities	206,624	258,990	316,990
07 Motor Vehicle Operation and Maintenance	33,837	22,565	116,529
08 Contractual Services	299,651	668,612	1,037,612
09 Supplies and Materials	77,364	68,909	71,294
10 Equipment - Replacement	12,565	0	0
11 Equipment - Additional	3,718	200,000	3,000
13 Fixed Charges	4,145	350	350
Total Operating Expenses	672,150	1,249,723	1,576,072
Total Expenditure	2,826,724	3,703,098	4,451,326
Net General Fund Expenditure	2,245,413	2,866,280	3,633,466
Special Fund Expenditure	360,617	604,207	565,981
Federal Fund Expenditure	214,123	232,611	251,879
American Rescue Plan Act of 21 Expenditure	6,571	0	0
Total Expenditure	2,826,724	3,703,098	4,451,326
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	360,617	604,207	565,981
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	214,123	14,765	0
45.164 Promotion of the Humanities-Public Programs	0	36,349	46,012
45.312 National Leadership Grants	0	89,840	91,829
AA.S00 Defense Legacy Resource Management Program	0	91,657	114,038
Total	214,123	232,611	251,879
American Rescue Plan Act of 21 Expenditure			
45.312E National Leadership Grants	6,571	0	0

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Maryland Historical Trust Library, the Maryland Historical Trust Non-Capital Grant Program, archaeological and architectural research, and the Geographic Information System.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	1.87	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,189,087	1,171,380	1,213,386
02 Technical and Special Fees	105,616	121,453	126,919
03 Communications	5	458	458
04 Travel	8,773	5,729	5,729
07 Motor Vehicle Operation and Maintenance	215	0	0
08 Contractual Services	42,371	201,385	51,385
09 Supplies and Materials	3,653	7,638	7,638
13 Fixed Charges	1,999	1,658	1,658
Total Operating Expenses	57,016	216,868	66,868
Total Expenditure	1,351,719	1,509,701	1,407,173
Net General Fund Expenditure	983,150	1,060,102	949,983
Special Fund Expenditure	52,960	156,453	161,919
Federal Fund Expenditure	274,595	293,146	295,271
Reimbursable Fund Expenditure	41,014	0	0
Total Expenditure	1,351,719	1,509,701	1,407,173
Special Fund Expenditure			
D40330 Preservation Funds	52,960	156,453	161,919
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	274,595	293,146	295,271
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	41,014	0	0

Department of Planning

D40W01.10 Preservation Services

Program Description

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	1.56	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,348,036	1,364,341	1,417,423
02 Technical and Special Fees	82,430	191,932	200,569
03 Communications	124	2,600	2,600
04 Travel	6,343	6,217	6,317
06 Fuel and Utilities	15	0	0
07 Motor Vehicle Operation and Maintenance	5,875	0	0
08 Contractual Services	7,333	7,777	7,677
09 Supplies and Materials	4,494	7,816	7,816
10 Equipment - Replacement	4,784	6,000	6,000
13 Fixed Charges	1,593	1,350	1,350
Total Operating Expenses	30,561	31,760	31,760
Total Expenditure	1,461,027	1,588,033	1,649,752
Net General Fund Expenditure	820,459	869,899	844,441
Special Fund Expenditure	329,139	372,862	424,126
Federal Fund Expenditure	311,429	345,272	381,185
Total Expenditure	1,461,027	1,588,033	1,649,752
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	64,215	289,644	286,168
D40302 Historic Preservation - Capital Project	239,250	52,633	137,958
D40330 Preservation Funds	25,674	30,585	0
Total	329,139	372,862	424,126
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	311,429	345,272	381,185

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	300,000	150,000
Total Operating Expenses	0	300,000	150,000
Total Expenditure	0	300,000	150,000
Net General Fund Expenditure	0	150,000	0
Special Fund Expenditure	0	150,000	150,000
Total Expenditure	0	300,000	150,000

Special Fund Expenditure

D40302 Historic Preservation - Capital Project	0	150,000	150,000

Department of Planning

D40W01.12 Maryland Historic Revitalization Tax Credit

Program Description

The Maryland Historic Revitalization Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	7,000,000	22,000,000	22,000,000
Total Operating Expenses	7,000,000	22,000,000	22,000,000
Total Expenditure	7,000,000	22,000,000	22,000,000
Net General Fund Expenditure	7,000,000	12,000,000	22,000,000
Special Fund Expenditure	0	10,000,000	0
Total Expenditure	7,000,000	22,000,000	22,000,000

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	10,000,000	0

Military Department

Summary of Military Department

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	228.50	227.50	227.50
Number of Contractual Positions	17.00	11.00	13.00
Salaries, Wages and Fringe Benefits	17,510,843	19,719,038	20,440,369
Technical and Special Fees	1,947,032	918,193	931,088
Operating Expenses	15,478,051	40,742,896	31,856,271
Net General Fund Expenditure	12,367,883	13,334,929	18,752,764
Special Fund Expenditure	4,857	661,967	4,857
Federal Fund Expenditure	22,563,186	47,383,231	34,470,107
Total Expenditure	34,935,926	61,380,127	53,227,728

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	30.00	36.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,302,479	3,621,262	4,641,682
02 Technical and Special Fees	61,682	0	0
03 Communications	723,947	738,034	747,552
04 Travel	7,183	0	0
06 Fuel and Utilities	15,839	0	0
07 Motor Vehicle Operation and Maintenance	28,409	22,573	24,340
08 Contractual Services	948,306	572,497	608,644
09 Supplies and Materials	25,560	0	0
10 Equipment - Replacement	25,507	0	0
11 Equipment - Additional	26,584	0	0
12 Grants, Subsidies, and Contributions	0	39,976	3,282
13 Fixed Charges	107,664	268,357	263,332
Total Operating Expenses	1,908,999	1,641,437	1,647,150
Total Expenditure	5,273,160	5,262,699	6,288,832
Net General Fund Expenditure	4,796,997	4,610,277	5,739,248
Special Fund Expenditure	3,282	39,976	3,282
Federal Fund Expenditure	472,881	612,446	546,302
Total Expenditure	5,273,160	5,262,699	6,288,832
Special Fund Expenditure			
D50301 Armory Rentals	3,282	39,976	3,282
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	472,881	612,446	546,302

Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	52.00	51.00	43.00
01 Salaries, Wages and Fringe Benefits	4,123,106	4,398,685	3,825,701
02 Technical and Special Fees	113,467	0	0
03 Communications	1,339	124	124
04 Travel	2,004	560	560
06 Fuel and Utilities	889,221	459,106	480,795
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	144,555	66,000	566,000
09 Supplies and Materials	166,661	130,134	130,134
11 Equipment - Additional	1,212	0	0
13 Fixed Charges	47,419	14,800	14,800
Total Operating Expenses	1,252,411	673,524	1,195,213
Total Expenditure	5,488,984	5,072,209	5,020,914
Net General Fund Expenditure	579,401	675,946	575,853
Federal Fund Expenditure	4,909,583	4,396,263	4,445,061
Total Expenditure	5,488,984	5,072,209	5,020,914
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,909,583	4,396,263	4,445,061

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	85.00	83.00	88.00
Number of Contractual Positions	7.00	5.00	7.00
01 Salaries, Wages and Fringe Benefits	6,316,177	7,068,318	7,416,552
02 Technical and Special Fees	897,150	242,837	432,747
03 Communications	219,985	37,532	230,532
04 Travel	11,952	0	0
06 Fuel and Utilities	2,500,949	1,770,837	1,849,747
07 Motor Vehicle Operation and Maintenance	299,872	143,275	142,120
08 Contractual Services	4,499,576	3,123,687	4,335,806
09 Supplies and Materials	480,293	294,430	174,014
10 Equipment - Replacement	39,766	43,750	43,750
11 Equipment - Additional	164,180	0	0
13 Fixed Charges	1,620	2,000	2,000
14 Land and Structures	2,179,313	3,315,385	3,315,385
Total Operating Expenses	10,397,506	8,730,896	10,093,354
Total Expenditure	17,610,833	16,042,051	17,942,653
Net General Fund Expenditure	3,829,812	4,827,803	4,158,949
Special Fund Expenditure	1,575	121,991	1,575
Federal Fund Expenditure	13,779,446	11,092,257	13,782,129
Total Expenditure	17,610,833	16,042,051	17,942,653
Special Fund Expenditure			
D50301 Armory Rentals	1,575	121,991	1,575
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	13,779,446	11,092,257	13,782,129

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	0	27,659,000	11,881,000
	Total Operating Expenses	0	27,659,000	11,881,000
	Total Expenditure	0	27,659,000	11,881,000
	Special Fund Expenditure	0	500,000	0
	Federal Fund Expenditure	0	27,159,000	11,881,000
	Total Expenditure	0	27,659,000	11,881,000
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	0	500,000	0
Federal Fund Expenditure				
12.401	National Guard Military Operations and Maintenance Projects	0	27,159,000	11,881,000

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.50	63.50	60.50
Number of Contractual Positions	9.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,769,081	4,630,773	4,556,434
02 Technical and Special Fees	874,733	675,356	498,341
03 Communications	43,415	27,992	27,992
04 Travel	57,744	9,117	9,117
06 Fuel and Utilities	6,601	29,255	30,770
07 Motor Vehicle Operation and Maintenance	46,839	47,885	47,885
08 Contractual Services	827,458	1,041,478	1,041,478
09 Supplies and Materials	248,675	142,416	142,416
10 Equipment - Replacement	57,562	40,868	40,868
11 Equipment - Additional	7,049	0	0
12 Grants, Subsidies, and Contributions	526,292	621,924	5,621,924
13 Fixed Charges	0	77,104	77,104
14 Land and Structures	97,500	0	0
Total Operating Expenses	1,919,135	2,038,039	7,039,554
Total Expenditure	6,562,949	7,344,168	12,094,329
Net General Fund Expenditure	3,161,673	3,220,903	8,278,714
Federal Fund Expenditure	3,401,276	4,123,265	3,815,615
Total Expenditure	6,562,949	7,344,168	12,094,329
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,401,276	4,123,265	3,815,615

Maryland Department of Emergency Management

Summary of Maryland Department of Emergency Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	72.00	74.00	80.00
Number of Contractual Positions	27.50	34.00	38.00
Salaries, Wages and Fringe Benefits	6,260,419	7,162,890	9,003,288
Technical and Special Fees	1,900,244	2,821,029	3,387,721
Operating Expenses	510,215,470	401,459,622	903,606,213
Net General Fund Expenditure	2,391,121	33,313,263	13,983,990
Special Fund Expenditure	142,528,896	203,175,886	203,251,246
Federal Fund Expenditure	372,145,943	174,024,240	698,188,229
American Rescue Plan Act of 21 Expenditure	887,753	367,596	0
Reimbursable Fund Expenditure	422,420	562,556	573,757
Total Expenditure	518,376,133	411,443,541	915,997,222

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program Description

The Maryland Department of Emergency Management (MDEM) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MDEM coordinates the response of the State and local partners.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	68.00	74.00
Number of Contractual Positions	27.50	34.00	38.00
01 Salaries, Wages and Fringe Benefits	5,986,202	6,590,677	8,356,701
02 Technical and Special Fees	1,900,244	2,821,029	3,387,721
03 Communications	455,043	206,734	217,019
04 Travel	207,019	96,792	189,421
06 Fuel and Utilities	40,711	42,669	137,284
07 Motor Vehicle Operation and Maintenance	64,679	120,371	120,371
08 Contractual Services	41,041,156	5,859,811	3,076,912
09 Supplies and Materials	119,353	28,886	46,012
10 Equipment - Replacement	19,427	55,448	80,448
11 Equipment - Additional	45,940	0	0
12 Grants, Subsidies, and Contributions	341,517,811	182,364,075	712,539,087
13 Fixed Charges	21,271	114,925	120,000
14 Land and Structures	4,223,000	3,800,000	3,800,000
Total Operating Expenses	387,755,410	192,689,711	720,326,554
Total Expenditure	395,641,856	202,101,417	732,070,976
Net General Fund Expenditure	2,391,121	7,822,025	13,983,990
Special Fund Expenditure	19,794,619	19,325,000	19,325,000
Federal Fund Expenditure	372,145,943	174,024,240	698,188,229
American Rescue Plan Act of 21 Expenditure	887,753	367,596	0
Reimbursable Fund Expenditure	422,420	562,556	573,757
Total Expenditure	395,641,856	202,101,417	732,070,976

Special Fund Expenditure

D520301	Volunteer Company Fire Assistance Fund	4,244,792	3,800,000	3,800,000
D520302	Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D520304	Moving Violations Surcharge, Volunteer Company Assistance Fund	525,000	525,000	525,000
D52305	Gifts	24,827	0	0
	Total	19,794,619	19,325,000	19,325,000

Federal Fund Expenditure

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	201,660	202,293	202,464
97.008	Non-Profit Security Program	9,075,544	9,105,666	9,116,203
97.023	Community Assistance Programs-State Support Services Element	100,812	101,100	101,184

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

97.029	Flood Mitigation Assistance	100,812	101,100	101,184
97.036	Disaster Grants - Public Assistance	347,919,438	147,440,256	671,476,633
97.039	Hazard Mitigation Grant	2,074,424	2,103,331	2,105,762
97.042	Emergency Management Performance Grants	5,428,002	6,263,790	6,368,043
97.047	Pre-Disaster Mitigation	302,495	303,474	303,802
97.067	Homeland Security Grant Program	6,942,756	8,312,943	8,322,583
97.133	Complex Coordinated Terrorist Attack	0	90,287	90,371
	Total	372,145,943	174,024,240	698,188,229

American Rescue Plan Act of 21 Expenditure

97.042E	Emergency Management Performance Grants ARPA	887,753	367,596	0

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	270,960	333,859	340,507
R00A06	Maryland Center for School Safety	151,460	228,697	233,250
	Total	422,420	562,556	573,757

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Allegany	348,889	349,950	361,016	361,016
Anne Arundel	997,064	1,241,276	1,257,723	1,257,723
City of Baltimore	1,374,549	1,329,247	1,340,819	1,340,819
Baltimore County	1,745,493	1,692,787	1,711,375	1,711,375
Calvert	305,587	300,000	301,374	301,374
Caroline	313,257	307,230	313,128	313,128
Carroll	395,617	384,518	388,607	388,607
Cecil	314,541	309,000	310,807	310,807
Charles	394,211	387,806	393,779	393,779
Dorchester	329,729	329,070	337,117	337,117
Frederick	599,922	593,199	607,825	607,825
Garrett	305,587	300,000	301,374	301,374
Harford	578,931	561,407	567,817	567,817
Howard	633,868	617,432	625,856	625,856
Kent	315,274	311,040	312,344	312,344
Montgomery	1,995,269	1,935,478	1,887,473	1,887,473
Prince George's	1,742,378	1,695,516	1,724,978	1,724,978
Queen Anne's	305,587	300,000	301,374	301,374
St. Mary's	305,587	300,000	301,374	301,374
Somerset	314,785	309,660	301,374	301,374
Talbot	322,272	316,140	318,552	318,552
Washington	344,909	334,904	339,167	339,167
Wicomico	337,002	426,690	323,465	323,465
Worcester	379,692	367,650	371,284	371,284
Statewide/Unallocated	0	0	(2)	(2)
Total	15,000,000	15,000,000	15,000,000	15,000,000

*FY 2021 Actual figures were budgeted within D50H0106 Maryland Emergency Management Agency, prior to the transition to the Maryland Department of Emergency Management in FY 2022.

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Fire, Rescue, and Ambulance Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	3,800,000	4,244,792	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
General Funds	200,000	200,000	200,000	200,000
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	300,000	300,000
Special Funds: Moving Violations	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
Grand Total	19,575,000	20,019,792	19,825,000	19,825,000

*FY 2021 Actual figures were budgeted within D50H0106 Maryland Emergency Management Agency, prior to the transition to the Maryland Department of Emergency Management in FY 2022.

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

Program Description

In support of 9-1-1 operations, the Emergency Number Systems Board (ENSB) administers the 9-1-1 Trust Fund that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	274,217	572,213	646,587
03 Communications	873	1,500	1,500
04 Travel	0	9,000	9,000
08 Contractual Services	114,919	144,100	145,086
09 Supplies and Materials	0	2,800	2,800
12 Grants, Subsidies, and Contributions	122,343,292	183,119,673	183,119,673
13 Fixed Charges	976	1,600	1,600
Total Operating Expenses	122,460,060	183,278,673	183,279,659
Total Expenditure	122,734,277	183,850,886	183,926,246
Special Fund Expenditure	122,734,277	183,850,886	183,926,246
Total Expenditure	122,734,277	183,850,886	183,926,246
Special Fund Expenditure			
D520321 911 Trust Fund	122,734,277	183,850,886	183,926,246

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

911 Telephone Surcharge Fund

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Allegany	29,491	789,000	644,000	644,000
Anne Arundel	6,307,192	63,000	2,256,400	2,256,400
City of Baltimore	1,406,450	9,301,000	2,882,000	2,882,000
Baltimore County	2,146,018	4,252,000	1,639,200	1,639,200
Calvert	276,909	877,000	730,600	730,600
Caroline	577,909	36,700	323,940	323,940
Carroll	3,342,787	1,850,000	1,296,600	1,296,600
Cecil	31,298	2,343,000	1,151,400	1,151,400
Charles	1,491,921	1,201,000	565,600	565,600
Dorchester	2,361,225	1,275	573,455	573,455
Frederick	8,088,516	1,348,000	2,589,400	2,589,400
Garrett	1,341,731	855,000	553,600	553,600
Harford	1,717,170	1,624,000	1,624,000	1,624,000
Howard	742,260	1,294,000	1,117,200	1,117,200
Kent	901,326	1,649,000	791,800	791,800
Montgomery	2,658,529	1,881,000	1,390,000	1,390,000
Prince George's	1,408,124	5,403,000	1,664,600	1,664,600
Queen Anne's	2,322,000	1,280,000	1,330,000	1,330,000
St. Mary's	397,060	143,000	776,800	776,800
Somerset	919,055	275,000	462,400	462,400
Talbot	1,983,492	1,025,000	653,200	653,200
Washington	1,955,220	781,000	1,219,600	1,219,600
Wicomico	288,879	1,865,000	1,102,200	1,102,200
Worcester	3,727,147	1,080,000	1,084,000	1,084,000
Statewide/Unallocated	0	0	0	0
Total	46,421,709	41,216,975	28,421,995	28,421,995

*FY 2021 Actual figures were budgeted within Q00A01.04 under the Department of Public Safety and Correctional Services, prior to the transition to the Maryland Department of Emergency Management in FY 2022.

Maryland Department of Emergency Management

D52A01.03 Resilient Maryland Revolving Loan Fund - Capital Appropriation

Program Description

The Resilient Maryland Revolving Loan Fund will provide low-interest loans to communities to implement resilience and disaster risk reduction focused projects. The intent of this program is to enable communities to either fund qualifying standalone projects, or to meet the non-federal match requirements of federal grants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	0	488,238	0
09 Supplies and Materials	0	3,000	0
12 Grants, Subsidies, and Contributions	0	25,000,000	0
Total Operating Expenses	0	25,491,238	0
Total Expenditure	0	25,491,238	0
Net General Fund Expenditure	0	25,491,238	0
Total Expenditure	0	25,491,238	0

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	95.00	95.00	98.00
Number of Contractual Positions	32.59	39.62	20.14
01 Salaries, Wages and Fringe Benefits	9,958,728	11,000,123	11,612,938
02 Technical and Special Fees	3,815,334	6,511,366	2,090,759
03 Communications	2,121,391	2,909,997	2,939,013
04 Travel	627,466	741,059	784,041
06 Fuel and Utilities	140,365	128,662	140,424
07 Motor Vehicle Operation and Maintenance	298,845	247,225	284,994
08 Contractual Services	2,661,118	3,377,958	2,390,388
09 Supplies and Materials	653,814	136,680	139,902
10 Equipment - Replacement	264,794	212,621	218,321
11 Equipment - Additional	88,895	32,500	32,500
12 Grants, Subsidies, and Contributions	717,911	11,235,000	1,235,000
13 Fixed Charges	179,624	172,570	182,837
Total Operating Expenses	7,754,223	19,194,272	8,347,420
Total Expenditure	21,528,285	36,705,761	22,051,117
Net General Fund Expenditure	0	10,500,000	0
Special Fund Expenditure	16,113,736	18,085,475	18,871,481
Federal Fund Expenditure	2,037,742	2,217,946	2,264,148
Reimbursable Fund Expenditure	3,376,807	5,902,340	915,488
Total Expenditure	21,528,285	36,705,761	22,051,117
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	532,446	556,225	546,856
D53303 Miscellaneous Service Charges	15,959	23,039	22,794
D53305 Emergency Medical Services Providers	21,011	22,119	21,744
SWF317 Maryland Emergency Medical System Operations Fund	15,544,320	17,484,092	18,280,087
Total	16,113,736	18,085,475	18,871,481
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	137,274	137,090	133,617
97.071 Metropolitan Medical Response System	1,900,468	2,080,856	2,130,531
Total	2,037,742	2,217,946	2,264,148
Reimbursable Fund Expenditure			
D50H01 Military Department Operations and Maintenance	158,423	0	0
D52A01 Maryland Department of Emergency Management	0	211,575	260,087

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

J00E00	Motor Vehicle Administration	117,807	125,303	123,104
M00A01	Maryland Department of Health	0	264,947	208,062
M00F03	Prevention and Health Promotion Administration	93,548	99,055	97,320
M00F06	Office of Preparedness and Response	2,841,845	5,201,460	226,915
M00L01	Behavioral Health Administration	165,184	0	0
	Total	<u>3,376,807</u>	<u>5,902,340</u>	<u>915,488</u>

Department of Veterans Affairs

Summary of Department of Veterans Affairs

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	117.00	119.00	120.00
Number of Contractual Positions	5.15	6.75	7.50
Salaries, Wages and Fringe Benefits	8,554,790	9,089,250	10,059,232
Technical and Special Fees	195,070	315,388	379,497
Operating Expenses	26,834,802	42,692,598	29,779,179
Net General Fund Expenditure	11,712,479	20,426,140	13,120,761
Special Fund Expenditure	3,648,954	4,948,427	4,220,799
Federal Fund Expenditure	17,648,229	22,777,669	22,876,348
American Rescue Plan Act of 21 Expenditure	2,575,000	3,945,000	0
Total Expenditure	35,584,662	52,097,236	40,217,908

Department of Veterans Affairs

D55P00.01 Service Program

Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	22.00	23.00	24.00
Number of Contractual Positions	0.90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,860,335	1,853,657	2,138,195
02 Technical and Special Fees	34,574	47,770	47,189
03 Communications	34,092	34,474	49,586
04 Travel	9,177	10,050	7,481
07 Motor Vehicle Operation and Maintenance	4,496	1,155	3,123
08 Contractual Services	38,361	53,144	70,864
09 Supplies and Materials	47,895	18,305	17,220
10 Equipment - Replacement	0	6,497	6,497
11 Equipment - Additional	0	0	6,548
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	134,021	125,733	163,427
Total Expenditure	2,028,930	2,027,160	2,348,811
Net General Fund Expenditure	2,028,930	2,025,557	2,347,200
Special Fund Expenditure	0	1,603	1,611
Total Expenditure	2,028,930	2,027,160	2,348,811
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	1,603	1,611

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	74.00	74.00	74.00
Number of Contractual Positions	2.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	4,692,409	5,103,462	5,480,517
02 Technical and Special Fees	91,632	126,122	119,190
03 Communications	10,191	26,652	12,701
04 Travel	1,052	5,818	5,818
06 Fuel and Utilities	102,771	74,274	102,481
07 Motor Vehicle Operation and Maintenance	168,916	406,429	397,837
08 Contractual Services	394,110	8,483,952	244,640
09 Supplies and Materials	519,278	478,415	422,498
10 Equipment - Replacement	44,387	193,137	153,779
11 Equipment - Additional	65,474	250,000	250,000
13 Fixed Charges	252	0	0
Total Operating Expenses	1,306,431	9,918,677	1,589,754
Total Expenditure	6,090,472	15,148,261	7,189,461
Net General Fund Expenditure	3,794,835	12,273,938	4,352,539
Special Fund Expenditure	652,881	1,096,654	1,032,098
Federal Fund Expenditure	1,642,756	1,777,669	1,804,824
Total Expenditure	6,090,472	15,148,261	7,189,461
Special Fund Expenditure			
D55301 Interment Fees-Dependents	652,881	1,096,654	1,032,098
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,642,756	1,777,669	1,804,824

Department of Veterans Affairs

D55P00.03 Memorials and Monuments Program

Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	185,393	195,448	219,882
03 Communications	1,295	2,441	1,226
04 Travel	1,470	2,538	1,500
06 Fuel and Utilities	10,850	10,212	10,850
07 Motor Vehicle Operation and Maintenance	352	4,667	4,667
08 Contractual Services	0	27,762	27,762
09 Supplies and Materials	34,097	7,848	4,781
11 Equipment - Additional	14,954	0	0
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	239,846	232,296	227,614
Total Expenditure	425,239	427,744	447,496
Net General Fund Expenditure	425,239	427,744	447,496
Total Expenditure	425,239	427,744	447,496

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions	0.00	0.00	0.50
01 Salaries, Wages and Fringe Benefits	583,875	610,622	774,714
02 Technical and Special Fees	2,500	2,000	65,781
03 Communications	5,068	7,901	7,460
04 Travel	5,363	12,323	12,323
06 Fuel and Utilities	681,766	784,471	814,046
07 Motor Vehicle Operation and Maintenance	1,604	3,682	3,682
08 Contractual Services	20,221,698	25,774,939	25,622,528
09 Supplies and Materials	72,403	251,714	177,096
10 Equipment - Replacement	662,116	193,000	193,000
11 Equipment - Additional	18,255	4,000	10,548
12 Grants, Subsidies, and Contributions	2,775,000	3,945,000	0
13 Fixed Charges	300	6,001	6,001
14 Land and Structures	52,431	72,389	34,495
Total Operating Expenses	24,496,004	31,055,420	26,881,179
Total Expenditure	25,082,379	31,668,042	27,721,674
Net General Fund Expenditure	3,505,833	3,367,872	3,468,060
Special Fund Expenditure	2,996,073	3,355,170	3,182,090
Federal Fund Expenditure	16,005,473	21,000,000	21,071,524
American Rescue Plan Act of 21 Expenditure	2,575,000	3,945,000	0
Total Expenditure	25,082,379	31,668,042	27,721,674
Special Fund Expenditure			
D55304 Gifts and Bequests	107,964	203,389	69,803
D55305 Bed Lease Fund	2,888,109	3,151,781	3,112,287
Total	2,996,073	3,355,170	3,182,090
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	16,005,473	21,000,000	21,071,524
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,575,000	3,945,000	0

Department of Veterans Affairs

D55P00.06 Capital Appropriation - Veterans Homes

Program Description

The capital appropriation for the Veterans homes provides funds for the construction and the maintenance of the state operated Veteran homes, including the construction of the Sykesville Veteran Home.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	490,000	0
Total Operating Expenses	0	490,000	0
Total Expenditure	0	490,000	0
Special Fund Expenditure	0	490,000	0
Total Expenditure	0	490,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	490,000	0

Department of Veterans Affairs

D55P00.08 Executive Direction

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.75	1.75	2.00
01 Salaries, Wages and Fringe Benefits	931,686	1,003,860	1,096,661
02 Technical and Special Fees	65,741	102,783	108,242
03 Communications	11,746	12,947	14,013
04 Travel	15,458	18,165	15,322
07 Motor Vehicle Operation and Maintenance	19,205	2,931	1,468
08 Contractual Services	432,122	477,175	530,922
09 Supplies and Materials	8,267	6,255	10,258
10 Equipment - Replacement	1,384	0	0
11 Equipment - Additional	9,285	0	0
13 Fixed Charges	63,474	75,927	79,788
14 Land and Structures	13,390	0	0
Total Operating Expenses	574,331	593,400	651,771
Total Expenditure	1,571,758	1,700,043	1,856,674
Net General Fund Expenditure	1,571,758	1,700,043	1,856,674
Total Expenditure	1,571,758	1,700,043	1,856,674

Department of Veterans Affairs

D55P00.11 Outreach and Advocacy

Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	301,092	322,201	349,263
02 Technical and Special Fees	623	36,713	39,095
03 Communications	2,359	8,212	3,212
04 Travel	541	4,332	4,332
08 Contractual Services	35,889	41,634	38,031
09 Supplies and Materials	260	3,095	782
10 Equipment - Replacement	2,560	0	0
11 Equipment - Additional	2,560	6,548	0
12 Grants, Subsidies, and Contributions	40,000	211,104	216,930
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	84,169	277,072	265,434
Total Expenditure	385,884	635,986	653,792
Net General Fund Expenditure	385,884	630,986	648,792
Special Fund Expenditure	0	5,000	5,000
Total Expenditure	385,884	635,986	653,792
Special Fund Expenditure			
D55308 Service Animal Program Fund	0	5,000	5,000

State Archives

Summary of State Archives

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	61.00	61.00	62.00
Number of Contractual Positions	8.80	8.80	8.80
Salaries, Wages and Fringe Benefits	5,966,468	6,660,678	7,177,333
Technical and Special Fees	231,254	400,833	402,608
Operating Expenses	2,444,215	2,619,685	3,199,896
Net General Fund Expenditure	6,724,584	7,435,784	8,528,221
Special Fund Expenditure	1,917,353	2,205,412	2,211,616
Federal Fund Expenditure	0	40,000	40,000
Total Expenditure	8,641,937	9,681,196	10,779,837

State Archives

D60A10.01 Archives

Program Description

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	57.00	58.00
Number of Contractual Positions	8.80	8.80	8.80
01 Salaries, Wages and Fringe Benefits	5,580,402	6,250,539	6,737,000
02 Technical and Special Fees	231,254	400,833	402,608
03 Communications	32,803	136,800	69,000
04 Travel	963	8,800	9,000
06 Fuel and Utilities	158,433	117,403	162,826
07 Motor Vehicle Operation and Maintenance	7,916	7,820	8,540
08 Contractual Services	892,705	777,941	930,906
09 Supplies and Materials	83,694	55,857	59,700
10 Equipment - Replacement	202,251	380,000	833,626
11 Equipment - Additional	14,375	75,000	75,000
13 Fixed Charges	1,023,773	1,018,180	1,006,250
Total Operating Expenses	2,416,913	2,577,801	3,154,848
Total Expenditure	8,228,569	9,229,173	10,294,456
Net General Fund Expenditure	6,333,919	7,021,466	8,082,888
Special Fund Expenditure	1,894,650	2,167,707	2,171,568
Federal Fund Expenditure	0	40,000	40,000
Total Expenditure	8,228,569	9,229,173	10,294,456
Special Fund Expenditure			
D60344 Consolidated Publications Account	1,894,650	2,167,707	2,171,568
Federal Fund Expenditure			
89.003 National Historical Publications and Records Grants	0	40,000	40,000

State Archives

D60A10.02 Artistic Property

Program Description

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	386,066	410,139	440,333
03 Communications	68	400	2,000
04 Travel	0	1,000	1,500
07 Motor Vehicle Operation and Maintenance	188	2,800	2,800
08 Contractual Services	16,739	14,179	15,000
09 Supplies and Materials	6,446	9,257	9,400
13 Fixed Charges	3,861	14,248	14,348
Total Operating Expenses	27,302	41,884	45,048
Total Expenditure	413,368	452,023	485,381
Net General Fund Expenditure	390,665	414,318	445,333
Special Fund Expenditure	22,703	37,705	40,048
Total Expenditure	413,368	452,023	485,381
Special Fund Expenditure			
D60344 Consolidated Publications Account	22,703	37,705	40,048

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	191.40	172.85	0.00
Number of Contractual Positions	8.20	6.30	0.00
Salaries, Wages and Fringe Benefits	21,474,985	19,992,503	0
Technical and Special Fees	3,993,518	4,228,736	0
Operating Expenses	2,541,345	2,795,502	0
Non-Budgeted Fund Expenditure	28,009,848	27,016,741	0
Total Expenditure	28,009,848	27,016,741	0

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	183.00	164.45	0.00
Number of Contractual Positions	7.70	5.80	0.00
01 Salaries, Wages and Fringe Benefits	18,724,180	17,291,493	0
02 Technical and Special Fees	3,031,793	3,197,263	0
03 Communications	488,267	574,016	0
04 Travel	17,449	26,239	0
06 Fuel and Utilities	97,849	113,340	0
07 Motor Vehicle Operation and Maintenance	136,461	124,515	0
08 Contractual Services	1,339,382	1,581,646	0
09 Supplies and Materials	57,748	75,277	0
11 Equipment - Additional	55,455	20,726	0
13 Fixed Charges	167,090	111,094	0
Total Operating Expenses	2,359,701	2,626,853	0
Total Expenditure	24,115,674	23,115,609	0
Non-Budgeted Fund Expenditure	24,115,674	23,115,609	0
Total Expenditure	24,115,674	23,115,609	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	24,115,674	23,115,609	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines, and collections on notes and judgements.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.40	8.40	0.00
Number of Contractual Positions	0.50	0.50	0.00
01 Salaries, Wages and Fringe Benefits	2,750,805	2,701,010	0
02 Technical and Special Fees	961,725	1,031,473	0
03 Communications	16,157	18,031	0
04 Travel	1,706	6	0
06 Fuel and Utilities	5,191	5,965	0
07 Motor Vehicle Operation and Maintenance	0	76	0
08 Contractual Services	146,828	138,131	0
09 Supplies and Materials	6,952	2,496	0
11 Equipment - Additional	1,763	651	0
13 Fixed Charges	3,047	3,293	0
Total Operating Expenses	181,644	168,649	0
Total Expenditure	3,894,174	3,901,132	0
Non-Budgeted Fund Expenditure	3,894,174	3,901,132	0
Total Expenditure	3,894,174	3,901,132	0
Non-Budgeted Fund Expenditure			
D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	3,894,174	3,901,132	0

Maryland Office of the Inspector General for Health

D76A01.01 Maryland Office of the Inspector General for Health

Program Description

The Maryland Office of the Inspector General shall, in consultation with the Department, develop policies and adopt regulations regarding the use and confidentiality of the location of the Office and annually submit a report to the Governor and certain committees of the General Assembly.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	43.00	43.00
Number of Contractual Positions	0.00	4.60	5.10
01 Salaries, Wages and Fringe Benefits	0	4,430,095	5,011,175
02 Technical and Special Fees	0	227,344	231,635
03 Communications	0	33,331	31,748
04 Travel	0	46,060	49,754
07 Motor Vehicle Operation and Maintenance	0	3,172	3,120
08 Contractual Services	0	66,086	142,327
09 Supplies and Materials	0	4,200	4,200
10 Equipment - Replacement	0	2,582	7,130
11 Equipment - Additional	0	1,200	6,205
13 Fixed Charges	0	3,704	8,906
Total Operating Expenses	0	160,335	253,390
Total Expenditure	0	4,817,774	5,496,200
Net General Fund Expenditure	0	2,763,655	3,191,524
Federal Fund Expenditure	0	2,054,119	2,304,676
Total Expenditure	0	4,817,774	5,496,200
Federal Fund Expenditure			
93.778 Medical Assistance Program	0	2,054,119	2,304,676

Prescription Drug Affordability Board

D77A01.01 Prescription Drug Affordability Board

Program Description

The Maryland Prescription Drug Affordability Board (PDAB) was established as an independent unit of State government in July, 2019 with the enactment of House Bill 768. The PDAB has a five-member Board appointed by the General Assembly and the Governor. The Board members possess expertise in the fields of either health care economics or clinical medicine. The Board is tasked with protecting Marylanders and the Maryland health care system from the high costs of prescription drug products. The Board must make specified determinations, collect data, and identify specified prescription drug products that may cause affordability issues; may conduct a cost review of each identified drug product; and, if warranted, must draft a plan of action that includes the criteria to set upper payment limits for prescription drug products. During FY21 and FY22 the Maryland Health Care Commission provided funding for initial activities of the Board. FY23 represents the first independent budget for PDAB. The Board is supported entirely through a Special Fund, based on fee assessments to health insurance carriers, pharmacy benefit managers, prescription drug manufacturers, and wholesale distributors.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	0	692,285	750,842
03 Communications	0	5,500	6,010
04 Travel	0	8,165	7,411
06 Fuel and Utilities	0	3,196	2,700
08 Contractual Services	0	674,861	601,563
09 Supplies and Materials	0	1,567	1,570
10 Equipment - Replacement	0	500	500
13 Fixed Charges	0	54,960	56,140
Total Operating Expenses	0	748,749	675,894
Total Expenditure	0	1,441,034	1,426,736
Special Fund Expenditure	0	1,441,034	1,426,736
Total Expenditure	0	1,441,034	1,426,736
Special Fund Expenditure			
D77301 Prescription Drug Affordability Board Fund	0	1,441,034	1,426,736

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Salaries, Wages and Fringe Benefits	8,627,957	9,007,246	9,577,158
Operating Expenses	478,842,886	557,873,897	605,855,301
Net General Fund Expenditure	0	0	3,550,548
Special Fund Expenditure	37,198,420	52,325,185	143,492,207
Federal Fund Expenditure	446,204,928	514,555,958	468,389,704
American Rescue Plan Act of 21 Expenditure	490,891	0	0
Reimbursable Fund Expenditure	3,576,604	0	0
Total Expenditure	487,470,843	566,881,143	615,432,459

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of State government in 2011. The MHBE has a nine-member Board of Trustees that includes the Secretary of the Maryland Department of Health (MDH), the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three other board members appointed by the Governor. Working with MDH, the Department of Human Services (DHS), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for health insurance plans, compare rates, and determine their eligibility for tax credits and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family, or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	8,627,957	9,007,246	9,577,158
03 Communications	110,192	121,300	107,500
04 Travel	19,941	32,500	15,000
08 Contractual Services	19,831,482	18,015,301	25,388,855
09 Supplies and Materials	3,765	23,286	11,500
11 Equipment - Additional	190	0	0
12 Grants, Subsidies, and Contributions	9,401,665	10,000,000	10,000,000
13 Fixed Charges	870,829	910,022	924,830
Total Operating Expenses	30,238,064	29,102,409	36,447,685
Total Expenditure	38,866,021	38,109,655	46,024,843
Net General Fund Expenditure	0	0	3,550,548
Special Fund Expenditure	19,469,320	19,369,583	19,604,875
Federal Fund Expenditure	18,905,810	18,740,072	22,869,420
American Rescue Plan Act of 21 Expenditure	490,891	0	0
Total Expenditure	38,866,021	38,109,655	46,024,843
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	19,469,320	19,369,583	19,604,875
Federal Fund Expenditure			
93.778 Medical Assistance Program	18,905,810	18,740,072	22,869,420
American Rescue Plan Act of 21 Expenditure			
93.525E State Planning and Establishment Grants for the Affordable Care Act (ACA)'s Exchanges- ARPA	490,891	0	0

Maryland Health Benefit Exchange

D78Y01.02 Information Technology Operations

Program Description

This program includes all expenses to operate, maintain, develop, enhance and support the "Maryland Health Connection" Websites, "EnrollMHC" Mobile App, the Salesforce Customer Resource Management (CRM) solution, and all associated systems and technical services. The Websites and the Mobile Apps are used for Marylanders to determine eligibility and obtain health insurance through the private market, Medicaid assistance and/or SHOP (Small Business Health Options Program).

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	3,399	0	0
08	Contractual Services	40,775,375	40,608,000	39,058,000
09	Supplies and Materials	1,415	0	0
11	Equipment - Additional	1,030,189	475,000	415,000
13	Fixed Charges	65,135	30,000	30,000
	Total Operating Expenses	41,875,513	41,113,000	39,503,000
	Total Expenditure	41,875,513	41,113,000	39,503,000
	Special Fund Expenditure	11,141,389	12,955,602	12,395,125
	Federal Fund Expenditure	27,157,520	28,157,398	27,107,875
	Reimbursable Fund Expenditure	3,576,604	0	0
	Total Expenditure	41,875,513	41,113,000	39,503,000
Special Fund Expenditure				
D78302	Maryland Health Benefit Exchange Fund	11,141,389	12,955,602	12,395,125
Federal Fund Expenditure				
93.778	Medical Assistance Program	27,157,520	28,157,398	27,107,875
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	3,576,604	0	0

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	406,729,309	487,658,488	529,904,616
	Total Operating Expenses	406,729,309	487,658,488	529,904,616
	Total Expenditure	406,729,309	487,658,488	529,904,616
	Special Fund Expenditure	6,587,711	20,000,000	111,492,207
	Federal Fund Expenditure	400,141,598	467,658,488	418,412,409
	Total Expenditure	406,729,309	487,658,488	529,904,616
Special Fund Expenditure				
D79306	Maryland Health Insurance Plan	6,587,711	20,000,000	111,492,207
Federal Fund Expenditure				
93.423	1332 State Innovation Waiver	400,141,598	467,658,488	418,412,409

Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	259.00	259.00	259.00
Number of Contractual Positions	12.00	19.60	22.10
Salaries, Wages and Fringe Benefits	26,036,806	29,830,736	30,659,167
Technical and Special Fees	654,966	969,834	1,107,045
Operating Expenses	5,918,403	7,373,864	10,058,198
Special Fund Expenditure	32,610,175	38,174,434	41,824,410
Total Expenditure	32,610,175	38,174,434	41,824,410

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

The Maryland Insurance Administration (MIA) develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	259.00	259.00	259.00
Number of Contractual Positions	12.00	19.60	22.10
01 Salaries, Wages and Fringe Benefits	26,036,806	29,830,736	30,659,167
02 Technical and Special Fees	654,966	969,834	1,107,045
03 Communications	203,519	264,951	250,368
04 Travel	67,182	264,463	382,578
07 Motor Vehicle Operation and Maintenance	153,499	189,429	258,327
08 Contractual Services	2,792,433	3,762,527	4,426,400
09 Supplies and Materials	164,684	263,994	270,602
10 Equipment - Replacement	102,367	41,618	191,618
11 Equipment - Additional	149,225	1,650	435,650
12 Grants, Subsidies, and Contributions	622,487	590,714	590,714
13 Fixed Charges	1,583,794	1,834,518	2,036,703
Total Operating Expenses	5,839,190	7,213,864	8,842,960
Total Expenditure	32,530,962	38,014,434	40,609,172
Special Fund Expenditure	32,530,962	38,014,434	40,609,172
Total Expenditure	32,530,962	38,014,434	40,609,172
Special Fund Expenditure			
D80305 Insurance Regulation Fund	32,530,962	38,014,434	40,609,172

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects in the Maryland Insurance Administration. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	79,213	160,000	1,215,238
	Total Operating Expenses	79,213	160,000	1,215,238
	Total Expenditure	79,213	160,000	1,215,238
	Special Fund Expenditure	79,213	160,000	1,215,238
	Total Expenditure	79,213	160,000	1,215,238
Special Fund Expenditure				
D80305	Insurance Regulation Fund	79,213	160,000	1,215,238

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	252,906	254,019	290,865
02 Technical and Special Fees	0	0	35,712
03 Communications	7,269	7,700	7,700
04 Travel	2,484	4,100	4,100
06 Fuel and Utilities	65,028	69,313	69,314
07 Motor Vehicle Operation and Maintenance	997	1,230	1,230
08 Contractual Services	336,335	267,296	283,955
09 Supplies and Materials	10,552	21,500	17,514
12 Grants, Subsidies, and Contributions	8,574	25,000	25,000
13 Fixed Charges	3,690	5,020	5,612
14 Land and Structures	443	0	35,288
Total Operating Expenses	435,372	401,159	449,713
Total Expenditure	688,278	655,178	776,290
Net General Fund Expenditure	147,259	128,000	228,000
Special Fund Expenditure	541,019	527,178	548,290
Total Expenditure	688,278	655,178	776,290
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	441,019	427,178	448,290
Total	541,019	527,178	548,290

West North Avenue Development Authority

D91A01.01 West North Avenue Development Authority

Program Description

The West North Avenue Development Authority in Baltimore City was authorized by Chapters 80 and 81 of 2021. The Authority supports the development and approval of a comprehensive neighborhood revitalization plan in the West North Avenue Development Area and its buffer zone to benefit the residents, and improve housing, neighborhoods, economic development, and transportation, including motor vehicles and pedestrian foot traffic.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	0.00	9.00
01 Salaries, Wages and Fringe Benefits	0	0	1,109,884
02 Technical and Special Fees	0	0	60,000
03 Communications	0	0	5,400
04 Travel	0	0	35,000
08 Contractual Services	0	0	7,600
09 Supplies and Materials	0	0	14,860
10 Equipment - Replacement	0	0	5,570
11 Equipment - Additional	0	0	13,000
12 Grants, Subsidies, and Contributions	0	0	10,000,000
13 Fixed Charges	0	0	5,000
Total Operating Expenses	0	0	10,086,430
Total Expenditure	0	0	11,256,314
Net General Fund Expenditure	0	0	11,256,314
Total Expenditure	0	0	11,256,314

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	117.00	117.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	14,345,599	15,073,507	16,188,687
02 Technical and Special Fees	4,533	22,146	21,499
03 Communications	118,321	144,040	125,040
04 Travel	49,188	147,000	117,000
06 Fuel and Utilities	74,632	74,480	74,632
07 Motor Vehicle Operation and Maintenance	2,707	7,141	6,781
08 Contractual Services	821,224	1,038,966	1,008,636
09 Supplies and Materials	141,917	146,800	151,800
10 Equipment - Replacement	204,385	7,700	8,067
11 Equipment - Additional	18,512	15,000	15,000
13 Fixed Charges	1,154,624	1,061,119	1,172,987
Total Operating Expenses	2,585,510	2,642,246	2,679,943
Total Expenditure	16,935,642	17,737,899	18,890,129
Special Fund Expenditure	52,399	52,414	52,471
Reimbursable Fund Expenditure	16,883,243	17,685,485	18,837,658
Total Expenditure	16,935,642	17,737,899	18,890,129
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	7,992	7,992	8,001
D99305 Miscellaneous Billings	44,407	44,422	44,470
Total	52,399	52,414	52,471
Reimbursable Fund Expenditure			
D99903 OAH Case Charges - Various State Agencies	16,883,243	17,685,485	18,837,658

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

Office of the Comptroller

General Accounting Division

Bureau of Revenue Estimates

Revenue Administration Division

Compliance Division

Field Enforcement Division

Central Payroll Bureau

Information Technology Division

Alcohol and Tobacco Commission

State Treasurer

Treasury Management

Insurance Protection

Bond Sale Expenses

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

Summary of Comptroller of Maryland

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,082.90	1,081.90	1,104.90
Number of Contractual Positions	35.78	49.77	46.77
Salaries, Wages and Fringe Benefits	95,395,396	101,812,632	114,228,415
Technical and Special Fees	2,029,848	2,517,838	2,188,746
Operating Expenses	68,882,707	89,885,641	73,801,096
Net General Fund Expenditure	96,364,354	102,733,903	117,765,822
Special Fund Expenditure	33,867,698	48,694,539	39,445,671
American Rescue Plan Act of 21 Expenditure	18,990	0	0
Reimbursable Fund Expenditure	36,056,909	42,787,669	33,006,764
Total Expenditure	166,307,951	194,216,111	190,218,257

Comptroller of Maryland

Summary of Office of the Comptroller

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	75.00	77.00	91.00
Number of Contractual Positions	0.54	1.00	1.00
Salaries, Wages and Fringe Benefits	9,528,744	8,778,870	11,686,438
Technical and Special Fees	32,102	61,607	59,525
Operating Expenses	4,627,094	4,617,997	4,874,154
Net General Fund Expenditure	9,332,947	8,292,935	10,946,279
Special Fund Expenditure	1,564,306	1,586,820	1,915,656
Reimbursable Fund Expenditure	3,290,687	3,578,719	3,758,182
Total Expenditure	14,187,940	13,458,474	16,620,117

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	36.00	38.00	52.00
Number of Contractual Positions	0.54	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,956,814	4,880,883	7,433,446
02 Technical and Special Fees	31,970	60,725	58,643
03 Communications	37,870	54,867	45,853
04 Travel	20,566	10,236	19,896
07 Motor Vehicle Operation and Maintenance	58,256	6,470	11,000
08 Contractual Services	1,041,975	929,236	977,203
09 Supplies and Materials	52,444	75,294	58,500
10 Equipment - Replacement	483	3,221	3,221
13 Fixed Charges	7,948	35,294	35,294
14 Land and Structures	525	0	0
Total Operating Expenses	1,220,067	1,114,618	1,150,967
Total Expenditure	7,208,851	6,056,226	8,643,056
Net General Fund Expenditure	6,180,345	5,043,153	7,370,763
Special Fund Expenditure	1,028,506	1,013,073	1,272,293
Total Expenditure	7,208,851	6,056,226	8,643,056

Special Fund Expenditure

E00352	Used Tire Fee	13,920	13,672	17,217
E00353	Admissions and Amusement Tax	174,006	170,897	215,244
E00354	Unclaimed Property	180,966	177,729	223,856
E00355	Revenue Collections of Outside Agencies	48,721	47,850	60,262
E00362	Corporate Income Tax	73,082	71,774	90,398
E00381	Motor Fuel Tax	523,891	517,479	648,099
SWF309	Chesapeake Bay Restoration Fund	13,920	13,672	17,217
	Total	1,028,506	1,013,073	1,272,293

Comptroller of Maryland

E00A01.02 Financial and Support Services - Office of the Comptroller

Program Description

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	3,571,930	3,897,987	4,252,992
02 Technical and Special Fees	132	882	882
03 Communications	2,405,757	2,506,647	2,606,850
04 Travel	44,740	3,678	5,265
07 Motor Vehicle Operation and Maintenance	6,270	0	0
08 Contractual Services	576,329	560,128	620,820
09 Supplies and Materials	237,185	280,706	281,294
10 Equipment - Replacement	201	5,882	2,500
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	101,545	107,809	171,458
14 Land and Structures	0	3,529	0
Total Operating Expenses	3,407,027	3,503,379	3,723,187
Total Expenditure	6,979,089	7,402,248	7,977,061
Net General Fund Expenditure	3,152,602	3,249,782	3,575,516
Special Fund Expenditure	535,800	573,747	643,363
Reimbursable Fund Expenditure	3,290,687	3,578,719	3,758,182
Total Expenditure	6,979,089	7,402,248	7,977,061

Special Fund Expenditure

E00352	Used Tire Fee	7,300	7,816	8,764
E00353	Admissions and Amusement Tax	91,263	97,726	109,581
E00354	Unclaimed Property	94,913	101,636	113,964
E00355	Revenue Collections of Outside Agencies	25,553	27,359	30,678
E00362	Corporate Income Tax	38,331	41,046	46,024
E00381	Motor Fuel Tax	271,139	290,347	325,587
SWF309	Chesapeake Bay Restoration Fund	7,301	7,817	8,765
Total		535,800	573,747	643,363

Reimbursable Fund Expenditure

E00901	Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,290,687	3,578,719	3,758,182

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and other statistical information as required by law or fiscal policy.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	42.80	45.80	45.80
Number of Contractual Positions	1.38	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,847,353	4,466,229	4,940,135
02 Technical and Special Fees	138,538	185,935	172,168
03 Communications	475,878	450,000	479,800
04 Travel	6,205	1,600	6,800
08 Contractual Services	656,263	1,460,200	1,090,150
09 Supplies and Materials	18,013	71,072	35,000
10 Equipment - Replacement	0	1,500	1,500
13 Fixed Charges	530	0	0
Total Operating Expenses	1,156,889	1,984,372	1,613,250
Total Expenditure	5,142,780	6,636,536	6,725,553
Net General Fund Expenditure	5,142,780	6,636,536	6,725,553
Total Expenditure	5,142,780	6,636,536	6,725,553

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

The Bureau of Revenue Estimates is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau, and submits to the Governor for submission to the General Assembly an itemized statement of estimated revenues for the current and succeeding fiscal years.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	11.00	11.00
Number of Contractual Positions	0.18	0.25	0.25
01 Salaries, Wages and Fringe Benefits	1,170,514	1,312,286	1,427,338
02 Technical and Special Fees	17,373	24,418	23,450
03 Communications	3,067	3,050	3,150
04 Travel	3,968	0	4,000
08 Contractual Services	13,377	302,920	265,000
09 Supplies and Materials	1,680	2,864	2,864
13 Fixed Charges	184,925	0	0
Total Operating Expenses	207,017	308,834	275,014
Total Expenditure	1,394,904	1,645,538	1,725,802
Net General Fund Expenditure	1,394,904	1,645,538	1,725,802
Total Expenditure	1,394,904	1,645,538	1,725,802

Comptroller of Maryland

Summary of Revenue Administration Division

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	378.60	379.10	393.10
Number of Contractual Positions	26.66	33.00	31.00
Salaries, Wages and Fringe Benefits	31,292,852	33,464,340	38,056,564
Technical and Special Fees	1,083,886	1,187,763	994,498
Operating Expenses	28,327,318	43,878,357	14,492,918
Net General Fund Expenditure	33,516,298	34,788,372	39,481,083
Special Fund Expenditure	14,172,833	24,961,671	14,062,897
Reimbursable Fund Expenditure	13,014,925	18,780,417	0
Total Expenditure	60,704,056	78,530,460	53,543,980

Comptroller of Maryland

E00A04.01 Revenue Administration - Revenue Administration Division

Program Description

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	378.60	379.10	393.10
Number of Contractual Positions	26.66	33.00	31.00
01 Salaries, Wages and Fringe Benefits	31,292,852	33,464,340	38,056,564
02 Technical and Special Fees	1,083,886	1,187,763	994,498
03 Communications	1,661,655	1,882,297	1,567,097
04 Travel	44,338	64,295	55,095
06 Fuel and Utilities	18,767	17,532	18,767
07 Motor Vehicle Operation and Maintenance	3,783	3,589	3,783
08 Contractual Services	1,113,508	1,462,151	1,791,889
09 Supplies and Materials	836,348	981,638	767,900
10 Equipment - Replacement	10,000	46,735	10,000
11 Equipment - Additional	0	6,631	0
12 Grants, Subsidies, and Contributions	200,000	200,000	500,000
13 Fixed Charges	847,877	775,308	799,308
14 Land and Structures	0	0	500,000
Total Operating Expenses	4,736,276	5,440,176	6,013,839
Total Expenditure	37,113,014	40,092,279	45,064,901
Net General Fund Expenditure	31,616,798	34,038,372	39,231,083
Special Fund Expenditure	5,496,216	6,053,907	5,833,818
Total Expenditure	37,113,014	40,092,279	45,064,901

Special Fund Expenditure

E00344	Transportation Network Administration Fee	0	57,037	59,878
E00352	Used Tire Fee	34,583	131,299	137,798
E00353	Admissions and Amusement Tax	359,394	989,307	1,038,324
E00355	Revenue Collections of Outside Agencies	142,605	297,055	311,782
E00356	Digital Advertising Gross Revenues	63,000	0	0
E00362	Corporate Income Tax	236,902	521,084	569,262
E00372	Cigarette Licensing Fees	107,118	82,398	86,465
E00381	Motor Fuel Tax	4,552,614	3,400,387	3,546,370
E00390	Local Share of Integrated Tax System	0	495,376	0
SWF309	Chesapeake Bay Restoration Fund	0	79,964	83,939
	Total	5,496,216	6,053,907	5,833,818

Comptroller of Maryland

E00A04.02 Major Information Technology Development Projects - Revenue Administration Division

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
04	Travel	1,215	0	0
08	Contractual Services	21,376,365	37,283,572	7,960,315
09	Supplies and Materials	254	112,000	112,000
10	Equipment - Replacement	0	140,000	0
11	Equipment - Additional	71,250	0	0
13	Fixed Charges	242,458	152,609	156,764
	Total Operating Expenses	21,691,542	37,688,181	8,229,079
	Total Expenditure	21,691,542	37,688,181	8,229,079
	Special Fund Expenditure	8,676,617	18,907,764	8,229,079
	Reimbursable Fund Expenditure	13,014,925	18,780,417	0
	Total Expenditure	21,691,542	37,688,181	8,229,079
Special Fund Expenditure				
E00352	Used Tire Fee	28,537	88,495	27,064
E00353	Admissions and Amusement Tax	214,022	663,720	202,982
E00354	Unclaimed Property	142,681	442,479	135,322
E00355	Revenue Collections of Outside Agencies	142,681	442,479	135,322
E00362	Corporate Income Tax	570,723	1,769,917	541,286
E00381	Motor Fuel Tax	1,041,976	1,231,356	988,231
E00390	Local Share of Integrated Tax System	6,507,461	14,180,825	6,171,809
SWF309	Chesapeake Bay Restoration Fund	28,536	88,493	27,063
	Total	8,676,617	18,907,764	8,229,079
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	13,014,925	18,780,417	0

Comptroller of Maryland

E00A04.60 State of Maryland Relief Act - Revenue Administration Division

Program Description

State of Maryland Relief Act

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,899,500	750,000	250,000
Total Operating Expenses	1,899,500	750,000	250,000
Total Expenditure	1,899,500	750,000	250,000
Net General Fund Expenditure	1,899,500	750,000	250,000
Total Expenditure	1,899,500	750,000	250,000

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	369.80	358.80	352.80
Number of Contractual Positions	3.58	8.50	8.00
01 Salaries, Wages and Fringe Benefits	28,372,302	31,111,422	33,507,406
02 Technical and Special Fees	249,828	413,895	346,754
03 Communications	1,776,773	1,411,397	1,692,174
04 Travel	118,857	142,500	131,460
07 Motor Vehicle Operation and Maintenance	1	25,757	25,823
08 Contractual Services	3,449,254	4,767,178	4,906,797
09 Supplies and Materials	170,680	236,000	215,000
10 Equipment - Replacement	0	2,000	2,000
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	349,073	310,137	431,260
14 Land and Structures	625	0	0
Total Operating Expenses	5,865,263	7,144,969	7,654,514
Total Expenditure	34,487,393	38,670,286	41,508,674
Net General Fund Expenditure	23,840,845	25,801,774	28,254,305
Special Fund Expenditure	10,646,548	12,868,512	13,254,369
Total Expenditure	34,487,393	38,670,286	41,508,674

Special Fund Expenditure

E00352	Used Tire Fee	136,819	86,084	90,420
E00353	Admissions and Amusement Tax	1,091,828	1,504,208	1,580,044
E00354	Unclaimed Property	5,097,706	6,330,466	6,386,882
E00355	Revenue Collections of Outside Agencies	1,445,460	2,088,275	2,193,518
E00362	Corporate Income Tax	516,058	629,280	660,966
E00372	Cigarette Licensing Fees	121,032	104,713	109,985
E00381	Motor Fuel Tax	2,172,418	2,075,968	2,180,543
SWF309	Chesapeake Bay Restoration Fund	65,227	49,518	52,011
	Total	10,646,548	12,868,512	13,254,369

Comptroller of Maryland

E00A06.01 Field Enforcement Administration - Field Enforcement Bureau

Program Description

The Field Enforcement Bureau is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections - the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Bureau Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Bureau assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of business licenses, and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	34.00	35.00	36.00
Number of Contractual Positions	0.26	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,112,624	3,975,828	4,246,576
02 Technical and Special Fees	14,205	33,440	32,282
03 Communications	77,390	57,000	57,000
04 Travel	18,864	8,175	8,175
06 Fuel and Utilities	53,924	52,032	53,924
07 Motor Vehicle Operation and Maintenance	368,092	247,827	563,774
08 Contractual Services	12,645	10,050	10,050
09 Supplies and Materials	76,467	66,000	189,050
10 Equipment - Replacement	4,000	49,000	49,000
13 Fixed Charges	317,504	328,874	337,585
14 Land and Structures	1,875	0	0
Total Operating Expenses	930,761	818,958	1,268,558
Total Expenditure	4,057,590	4,828,226	5,547,416
Net General Fund Expenditure	0	0	178,888
Special Fund Expenditure	4,038,600	4,828,226	5,368,528
American Rescue Plan Act of 21 Expenditure	18,990	0	0
Total Expenditure	4,057,590	4,828,226	5,547,416
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	56,070	130,415	145,010
E00381 Motor Fuel Tax	3,982,530	4,697,811	5,223,518
Total	4,038,600	4,828,226	5,368,528
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	18,990	0	0

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

The Central Payroll Bureau issues approximately 106,600 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 145,000 W-2 statements.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.20	44.20	44.20
Number of Contractual Positions	0.51	1.50	1.00
01 Salaries, Wages and Fringe Benefits	3,858,533	3,970,897	4,397,351
02 Technical and Special Fees	48,696	120,860	89,769
03 Communications	126,037	134,100	139,100
04 Travel	4,111	1,000	3,000
08 Contractual Services	3,203	4,482	2,632
09 Supplies and Materials	45,337	109,372	70,000
10 Equipment - Replacement	0	2,300	1,000
Total Operating Expenses	178,688	251,254	215,732
Total Expenditure	4,085,917	4,343,011	4,702,852
Net General Fund Expenditure	3,850,328	4,014,168	4,346,781
Special Fund Expenditure	114,695	183,843	206,071
Reimbursable Fund Expenditure	120,894	145,000	150,000
Total Expenditure	4,085,917	4,343,011	4,702,852
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	114,695	183,843	206,071
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	120,894	145,000	150,000

Comptroller of Maryland

Summary of Information Technology Division

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	132.50	131.00	131.00
Number of Contractual Positions	2.67	3.02	3.02
Salaries, Wages and Fringe Benefits	14,212,474	14,732,760	15,966,607
Technical and Special Fees	445,220	489,920	470,300
Operating Expenses	27,589,677	30,880,900	43,406,956
Net General Fund Expenditure	19,286,252	21,554,580	26,107,131
Special Fund Expenditure	3,330,716	4,265,467	4,638,150
Reimbursable Fund Expenditure	19,630,403	20,283,533	29,098,582
Total Expenditure	42,247,371	46,103,580	59,843,863

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	70.50	70.00	71.00
Number of Contractual Positions	1.48	1.52	1.52
01 Salaries, Wages and Fringe Benefits	7,331,489	7,644,049	8,391,933
02 Technical and Special Fees	330,206	344,375	330,765
03 Communications	81,438	39,126	78,250
04 Travel	590	6,120	6,120
08 Contractual Services	10,239,083	10,075,341	14,866,576
09 Supplies and Materials	227,502	300,000	300,000
10 Equipment - Replacement	164,480	525,000	3,447,000
11 Equipment - Additional	71,409	25,000	125,000
13 Fixed Charges	677,040	707,655	726,884
14 Land and Structures	7,166	35,000	35,000
Total Operating Expenses	11,468,708	11,713,242	19,584,830
Total Expenditure	19,130,403	19,701,666	28,307,528
Reimbursable Fund Expenditure	19,130,403	19,701,666	28,307,528
Total Expenditure	19,130,403	19,701,666	28,307,528
Reimbursable Fund Expenditure			
E00902 ADC User Charges	19,130,403	19,701,666	28,307,528

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

The Comptroller IT Services - Information Technology Division is responsible for the overall management and direction of the information technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and web development initiatives of the Comptroller's Office. This program also provides information technology services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provide enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.00	61.00	60.00
Number of Contractual Positions	1.19	1.50	1.50
01 Salaries, Wages and Fringe Benefits	6,880,985	7,088,711	7,574,674
02 Technical and Special Fees	115,014	145,545	139,535
03 Communications	1,268,321	159,791	1,234,984
04 Travel	561	1,100	1,100
08 Contractual Services	13,647,837	16,457,911	20,890,053
09 Supplies and Materials	26,035	55,475	55,475
10 Equipment - Replacement	1,102,102	2,491,800	1,580,933
11 Equipment - Additional	57,099	0	58,000
13 Fixed Charges	237	1,581	1,581
14 Land and Structures	18,777	0	0
Total Operating Expenses	16,120,969	19,167,658	23,822,126
Total Expenditure	23,116,968	26,401,914	31,536,335
Net General Fund Expenditure	19,286,252	21,554,580	26,107,131
Special Fund Expenditure	3,330,716	4,265,467	4,638,150
Reimbursable Fund Expenditure	500,000	581,867	791,054
Total Expenditure	23,116,968	26,401,914	31,536,335
Special Fund Expenditure			
E00352 Used Tire Fee	45,147	49,520	62,836
E00353 Admissions and Amusement Tax	556,568	610,622	775,041
E00354 Unclaimed Property	586,925	643,924	817,306
E00355 Revenue Collections of Outside Agencies	158,018	173,358	220,023
E00358 Boxing and Wrestling Tax	7,781	8,529	10,815
E00362 Corporate Income Tax	237,027	260,036	330,033
E00381 Motor Fuel Tax	1,694,103	1,858,678	2,359,260
E00390 Local Share of Integrated Tax System	0	611,280	0
SWF309 Chesapeake Bay Restoration Fund	45,147	49,520	62,836
Total	3,330,716	4,265,467	4,638,150
Reimbursable Fund Expenditure			
E90G00 Register of Wills	0	50,527	68,686
F10A01 Department of Budget and Management	500,000	483,176	656,903
N00A01 Office of the Secretary	0	48,164	65,465
Total	500,000	581,867	791,054

Alcohol and Tobacco Commission

E17A01.01 Administration and Enforcement

Program Description

The mission of the Alcohol and Tobacco Commission is to oversee, regulate, and enforce alcohol and tobacco laws.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.00	38.00	38.00
Number of Contractual Positions	0.02	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,084,886	4,615,766	5,010,423
02 Technical and Special Fees	600	53,259	57,566
03 Communications	36,950	110,165	115,416
04 Travel	240	14,500	15,700
06 Fuel and Utilities	0	20,000	20,000
07 Motor Vehicle Operation and Maintenance	259,311	383,836	100,546
08 Contractual Services	33,552	105,926	110,251
09 Supplies and Materials	188,656	252,196	255,975
10 Equipment - Replacement	66,344	28,000	28,000
11 Equipment - Additional	42,644	94,246	94,246
13 Fixed Charges	0	925	925
Total Operating Expenses	627,697	1,009,794	741,059
Total Expenditure	3,713,183	5,678,819	5,809,048
Net General Fund Expenditure	3,689,052	5,678,819	5,809,048
American Rescue Plan Act of 21 Expenditure	24,131	0	0
Total Expenditure	3,713,183	5,678,819	5,809,048
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	24,131	0	0

State Treasurer's Office

Summary of State Treasurer's Office

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.00	63.00	63.00
Number of Contractual Positions	1.75	0.00	3.33
Salaries, Wages and Fringe Benefits	6,073,508	8,177,972	8,646,596
Technical and Special Fees	109,143	3,775	195,818
Operating Expenses	50,480,417	53,250,275	51,294,531
Net General Fund Expenditure	6,057,620	7,548,248	7,858,428
Special Fund Expenditure	2,155,349	3,315,938	3,477,675
Reimbursable Fund Expenditure	48,450,099	50,567,836	48,800,842
Total Expenditure	56,663,068	61,432,022	60,136,945

State Treasurer's Office

Summary of Treasury Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.00	43.00	43.00
Number of Contractual Positions	1.25	0.00	1.83
Salaries, Wages and Fringe Benefits	4,051,921	5,695,467	6,008,668
Technical and Special Fees	90,813	775	107,099
Operating Expenses	7,328,450	8,037,353	5,312,689
Net General Fund Expenditure	6,017,863	7,408,248	7,718,428
Special Fund Expenditure	1,078,652	1,401,538	1,563,275
Reimbursable Fund Expenditure	4,374,669	4,923,809	2,146,753
Total Expenditure	11,471,184	13,733,595	11,428,456

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

The Treasury Management Program includes the administrative and operating functions for two principal operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principal depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.00	43.00	43.00
Number of Contractual Positions	1.25	0.00	1.83
01 Salaries, Wages and Fringe Benefits	4,051,921	5,695,467	6,008,668
02 Technical and Special Fees	90,813	775	107,099
03 Communications	10,413	15,025	18,879
04 Travel	5,560	3,912	3,912
07 Motor Vehicle Operation and Maintenance	113,743	2,630	2,630
08 Contractual Services	3,079,445	3,707,424	3,735,279
09 Supplies and Materials	201,340	173,802	173,802
10 Equipment - Replacement	212,761	15,992	81,242
11 Equipment - Additional	0	0	70,000
13 Fixed Charges	43,290	29,969	126,945
Total Operating Expenses	3,666,552	3,948,754	4,212,689
Total Expenditure	7,809,286	9,644,996	10,328,456
Net General Fund Expenditure	6,017,863	7,408,248	7,718,428
Special Fund Expenditure	766,602	1,036,682	1,198,419
Reimbursable Fund Expenditure	1,024,821	1,200,066	1,411,609
Total Expenditure	7,809,286	9,644,996	10,328,456

Special Fund Expenditure

E20303 Investment Fees	766,602	1,036,682	1,198,419

Reimbursable Fund Expenditure

E20902 Capital Lease	130,670	132,264	144,867
E20B02 Insurance Protection	729,130	898,499	1,081,322
G20J01 Maryland State Retirement and Pension Systems	113,322	125,379	137,319
N00H00 Child Support Enforcement Administration	51,699	43,924	48,101
Total	1,024,821	1,200,066	1,411,609

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	3,661,898	4,088,599	1,100,000
	Total Operating Expenses	3,661,898	4,088,599	1,100,000
	Total Expenditure	3,661,898	4,088,599	1,100,000
	Special Fund Expenditure	312,050	364,856	364,856
	Reimbursable Fund Expenditure	3,349,848	3,723,743	735,144
	Total Expenditure	3,661,898	4,088,599	1,100,000
Special Fund Expenditure				
E20303	Investment Fees	312,050	364,856	364,856
Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	925,779	1,376,771	735,144
F50A01	Major Information Technology Development Project Fund	2,424,069	2,346,972	0
	Total	3,349,848	3,723,743	735,144

State Treasurer's Office

Summary of Insurance Protection

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.00	1.50
Salaries, Wages and Fringe Benefits	2,021,587	2,482,505	2,637,928
Technical and Special Fees	18,330	3,000	88,719
Operating Expenses	42,035,513	43,158,522	43,927,442
Reimbursable Fund Expenditure	44,075,430	45,644,027	46,654,089
Total Expenditure	44,075,430	45,644,027	46,654,089

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.00	1.50
01 Salaries, Wages and Fringe Benefits	2,021,587	2,482,505	2,637,928
02 Technical and Special Fees	18,330	3,000	88,719
03 Communications	13,795	20,772	20,772
04 Travel	2,884	6,090	6,090
08 Contractual Services	1,083,489	1,278,334	2,046,746
09 Supplies and Materials	21,516	22,500	22,500
10 Equipment - Replacement	121,724	14,392	14,365
13 Fixed Charges	4,864	18,610	19,145
Total Operating Expenses	1,248,272	1,360,698	2,129,618
Total Expenditure	3,288,189	3,846,203	4,856,265
Reimbursable Fund Expenditure	3,288,189	3,846,203	4,856,265
Total Expenditure	3,288,189	3,846,203	4,856,265
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	3,288,189	3,846,203	4,856,265

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
13	Fixed Charges	40,787,241	41,797,824	41,797,824
	Total Operating Expenses	40,787,241	41,797,824	41,797,824
	Total Expenditure	40,787,241	41,797,824	41,797,824
	Reimbursable Fund Expenditure	40,787,241	41,797,824	41,797,824
	Total Expenditure	40,787,241	41,797,824	41,797,824
Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	40,787,241	41,797,824	41,797,824

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
State Insurance Trust Fund				
Combined Beginning Balance	31,916,860	30,653,584	28,102,728	30,908,928
Blanket Real and Personal Property:				
Beginning Balance	13,963,609	10,108,511	7,101,123	7,199,021
Transfers and Recoveries	268,394	142,548	300,000	300,000
Agency Premiums	12,910,277	12,909,768	17,131,738	21,205,453
Excess Policy Coverage	(11,784,613)	(13,621,445)	(12,472,524)	(15,942,039)
Real Property Losses	(4,289,793)	(1,616,337)	(3,600,000)	(3,720,104)
Insurance Administration	(780,408)	(821,922)	(917,123)	(985,873)
Insurance Administration - Major IT Projects	(178,955)	-	(344,193)	(344,193)
Ending Balance	10,108,511	7,101,123	7,199,021	7,712,264
Officers and Employees Liability:				
Beginning Balance	4,083,150	3,806,959	2,897,704	2,111,138
Agency Premiums	880,693	881,089	824,750	866,222
Liability Losses	(197,523)	(42,643)	(350,000)	(357,431)
Insurance Administration	(780,408)	(821,922)	(917,123)	(985,873)
Insurance Administration - Major IT Projects	(178,953)	(925,779)	(344,193)	(344,193)
Ending Balance	3,806,959	2,897,704	2,111,138	1,289,863
Tort Claims Act:				
Beginning Balance	10,427,043	11,436,654	11,429,508	13,168,192
Agency Premiums	8,496,460	8,500,120	9,000,000	9,002,578
Tort Losses	(6,527,486)	(7,685,344)	(6,000,000)	(6,553,520)
Insurance Administration	(780,408)	(821,922)	(917,123)	(985,873)
Insurance Administration - Major IT Projects	(178,955)	-	(344,193)	(344,193)
Ending Balance	11,436,654	11,429,508	13,168,192	14,287,184
Motor Vehicle Comprehensive:				
Beginning Balance	3,443,058	5,301,461	6,674,394	8,430,578
Transfers and Recoveries	922,337	1,000,576	1,250,000	1,250,000
Agency Premiums	4,090,458	4,090,458	4,067,500	4,067,499
Motor Vehicle Losses	(2,195,031)	(1,970,400)	(2,300,000)	(2,115,557)
Insurance Administration	(780,408)	(821,922)	(917,123)	(985,873)
Insurance Administration - Major IT Projects	(178,953)	(925,779)	(344,193)	(344,193)
Ending Balance	5,301,461	6,674,394	8,430,578	10,302,454
Combined Ending Balance	30,653,584	28,102,728	30,908,928	33,591,764

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	1,116,454	2,054,400	2,054,400
Total Operating Expenses	1,116,454	2,054,400	2,054,400
Total Expenditure	1,116,454	2,054,400	2,054,400
Net General Fund Expenditure	39,757	140,000	140,000
Special Fund Expenditure	1,076,697	1,914,400	1,914,400
Total Expenditure	1,116,454	2,054,400	2,054,400
Special Fund Expenditure			
E20304 Bond Sale Expenses	1,076,697	1,914,400	1,914,400

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	570.30	570.30	570.30
Number of Contractual Positions	15.36	14.20	14.20
Salaries, Wages and Fringe Benefits	45,848,937	50,590,420	53,130,063
Technical and Special Fees	572,968	610,372	600,245
Operating Expenses	93,444,079	115,211,394	109,635,117
Net General Fund Expenditure	102,857,812	125,963,928	124,522,459
Special Fund Expenditure	37,008,172	40,448,258	38,842,966
Total Expenditure	139,865,984	166,412,186	163,365,425

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,108,613	3,314,628	3,340,501
02 Technical and Special Fees	60,857	61,100	58,997
03 Communications	23,470	8,482	27,698
04 Travel	14,737	11,935	15,904
07 Motor Vehicle Operation and Maintenance	2,382	5,060	5,060
08 Contractual Services	968,155	1,327,573	1,388,940
09 Supplies and Materials	20,226	18,000	22,779
10 Equipment - Replacement	906	20,500	500
13 Fixed Charges	57,409	25,023	56,771
Total Operating Expenses	1,087,285	1,416,573	1,517,652
Total Expenditure	4,256,755	4,792,301	4,917,150
Net General Fund Expenditure	3,756,584	4,519,700	4,672,150
Special Fund Expenditure	500,171	272,601	245,000
Total Expenditure	4,256,755	4,792,301	4,917,150
Special Fund Expenditure			
C00304 Expedited Service	500,171	272,601	245,000

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

The Real Property Valuation Program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	393.60	393.60	393.60
Number of Contractual Positions	3.65	1.50	1.50
01 Salaries, Wages and Fringe Benefits	31,886,531	34,672,950	36,558,180
02 Technical and Special Fees	179,857	135,120	142,043
03 Communications	498,283	673,729	701,027
04 Travel	101,588	188,780	189,059
06 Fuel and Utilities	30,636	59,286	30,636
07 Motor Vehicle Operation and Maintenance	65,146	93,372	93,372
08 Contractual Services	579,045	728,954	952,585
09 Supplies and Materials	62,572	69,656	79,353
10 Equipment - Replacement	1,815	39,424	40,081
12 Grants, Subsidies, and Contributions	113,630	0	0
13 Fixed Charges	1,685,152	1,961,553	1,795,346
Total Operating Expenses	3,137,867	3,814,754	3,881,459
Total Expenditure	35,204,255	38,622,824	40,581,682
Net General Fund Expenditure	17,602,127	19,311,177	20,290,841
Special Fund Expenditure	17,602,128	19,311,647	20,290,841
Total Expenditure	35,204,255	38,622,824	40,581,682
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	17,602,128	19,311,647	20,290,841

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	8.00	9.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	911,791	898,569	1,095,105
02 Technical and Special Fees	42,417	60,462	58,070
03 Communications	2,447	31,999	32,003
08 Contractual Services	1,899,376	2,320,939	2,584,512
09 Supplies and Materials	2,579	7,514	7,536
10 Equipment - Replacement	122,345	2,034	178,704
13 Fixed Charges	100	2,674	2,674
Total Operating Expenses	2,026,847	2,365,160	2,805,429
Total Expenditure	2,981,055	3,324,191	3,958,604
Net General Fund Expenditure	1,490,527	1,662,089	1,979,302
Special Fund Expenditure	1,490,528	1,662,102	1,979,302
Total Expenditure	2,981,055	3,324,191	3,958,604
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,490,528	1,662,102	1,979,302

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	33.00	30.00
Number of Contractual Positions	0.70	0.70	0.70
01 Salaries, Wages and Fringe Benefits	2,785,761	3,369,072	3,030,732
02 Technical and Special Fees	71,148	55,586	54,810
03 Communications	48,832	94,618	95,983
04 Travel	90	3,000	3,000
08 Contractual Services	82,361	71,469	104,384
09 Supplies and Materials	2,848	7,452	7,614
10 Equipment - Replacement	0	4,000	4,000
13 Fixed Charges	9,744	4,277	13,735
Total Operating Expenses	143,875	184,816	228,716
Total Expenditure	3,000,784	3,609,474	3,314,258
Net General Fund Expenditure	1,500,392	1,808,517	1,657,129
Special Fund Expenditure	1,500,392	1,800,957	1,657,129
Total Expenditure	3,000,784	3,609,474	3,314,258
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,500,392	1,800,957	1,657,129

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

This program contains payments of property tax credits for three programs: the Homeowners' Tax Credit, the Renters' Tax Credit, and the property tax credits for urban enterprise zones. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the Homeowners' and Renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	15,904	0	0
12 Grants, Subsidies, and Contributions	84,168,285	96,060,000	87,929,836
Total Operating Expenses	84,184,189	96,060,000	87,929,836
Total Expenditure	84,184,189	96,060,000	87,929,836
Net General Fund Expenditure	76,236,658	96,060,000	87,929,836
Special Fund Expenditure	7,947,531	0	0
Total Expenditure	84,184,189	96,060,000	87,929,836

Special Fund Expenditure

E50305 Local Reserve Account	7,947,531	0	0

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Tax Credit Payments				
Homeowners' Tax Credits	55,221,113	52,821,942	64,660,000	56,529,836
Renters' Tax Credits	3,152,635	2,556,243	4,400,000	4,400,000
Urban Enterprise Zone Credits	23,784,205	28,790,100	27,000,000	27,000,000

Urban Enterprise Zone Credits

Subdivision	FY 2023 Businesses Participating In FY 23	State Tax Credit In FY 23	FY 2024 Businesses Participating In FY 24	State Tax Credit In FY 24
Allegany County	10	55,508	9	51,396
Baltimore City	239	17,052,462	239	16,433,425
Baltimore County	24	2,544,575	26	2,883,938
Caroline County	2	-	4	660
Cecil County	14	1,950,645	18	2,425,783
Dorchester County	1	-	4	30,332
Frederick County	4	25,797	4	26,128
Garrett County	5	40,098	5	33,930
Harford County	51	1,982,841	47	1,729,014
Kent County	7	147,926	11	144,763
Montgomery County	12	330,898	5	196,232
Prince George's County	96	1,641,652	93	1,577,688
Queen Anne's County	42	57,264	46	56,597
St. Mary's County	1	7,254	1	5,438
Somerset County	9	8,795	12	10,305
Talbot County	21	1,952	21	2,403
Washington County	29	940,095	35	1,170,952
Wicomico County	44	201,250	44	209,256
Worcester County	6	10,987	7	11,760
Total	617	27,000,000	631	27,000,000

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Administration

Program Description

This program administers the Homeowners' and Renters' Tax Credits, along with the Homestead Property Tax Credit that limits increases in taxable assessments. In addition, this program houses the State's Tax Sale Ombudsman's Office, which assists homeowners in navigating the tax sale process.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.00	47.00	50.00
Number of Contractual Positions	5.01	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,036,958	3,721,165	4,158,265
02 Technical and Special Fees	108,856	132,637	127,397
03 Communications	128,282	188,972	181,709
04 Travel	149	200	200
08 Contractual Services	228,697	371,192	5,577,817
09 Supplies and Materials	9,049	12,676	17,275
10 Equipment - Replacement	0	125	125
12 Grants, Subsidies, and Contributions	0	1,650,867	350,867
13 Fixed Charges	0	3,891	3,891
Total Operating Expenses	366,177	2,227,923	6,131,884
Total Expenditure	3,511,991	6,081,725	10,417,546
Net General Fund Expenditure	2,226,535	2,239,120	7,690,290
Special Fund Expenditure	1,285,456	3,842,605	2,727,256
Total Expenditure	3,511,991	6,081,725	10,417,546
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	375,738	434,220	459,892
C00830 Homeowner Protection Fund	0	782,314	883,456
E50301 Local Subdivision Participation	909,718	1,326,071	1,383,908
SWF307 Dedicated Purpose Account	0	1,300,000	0
Total	1,285,456	3,842,605	2,727,256

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	308,044	6,543,968	4,405,476
Total Operating Expenses	308,044	6,543,968	4,405,476
Total Expenditure	308,044	6,543,968	4,405,476
Special Fund Expenditure	308,044	6,543,968	4,405,476
Total Expenditure	308,044	6,543,968	4,405,476
Special Fund Expenditure			
C00304 Expedited Service	308,044	6,543,968	4,405,476

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.70	60.70	59.70
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,119,283	4,614,036	4,947,280
02 Technical and Special Fees	109,833	165,467	158,928
03 Communications	146,959	157,716	180,535
08 Contractual Services	2,004,995	2,406,048	2,506,841
09 Supplies and Materials	36,853	24,000	36,853
10 Equipment - Replacement	988	9,000	9,000
13 Fixed Charges	0	1,436	1,436
Total Operating Expenses	2,189,795	2,598,200	2,734,665
Total Expenditure	6,418,911	7,377,703	7,840,873
Net General Fund Expenditure	44,989	363,325	302,911
Special Fund Expenditure	6,373,922	7,014,378	7,537,962
Total Expenditure	6,418,911	7,377,703	7,840,873
Special Fund Expenditure			
C00304 Expedited Service	6,373,922	7,014,378	7,537,962

Maryland Lottery and Gaming Control Agency

Summary of Maryland Lottery and Gaming Control Agency

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	364.10	364.10	364.10
Number of Contractual Positions	11.45	16.75	16.75
Salaries, Wages and Fringe Benefits	28,767,849	34,449,020	36,273,102
Technical and Special Fees	582,311	1,092,230	1,136,437
Operating Expenses	86,610,759	82,723,128	83,302,067
Net General Fund Expenditure	5,205,432	11,074,544	11,659,659
Special Fund Expenditure	108,755,487	107,189,834	109,051,947
American Rescue Plan Act of 21 Expenditure	2,000,000	0	0
Total Expenditure	115,960,919	118,264,378	120,711,606

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	163.10	163.10	163.10
Number of Contractual Positions	7.75	7.75	7.75
01 Salaries, Wages and Fringe Benefits	15,598,539	17,038,540	17,496,252
02 Technical and Special Fees	400,705	457,085	474,509
03 Communications	196,605	179,365	179,365
04 Travel	45,178	79,000	79,000
06 Fuel and Utilities	127,700	186,571	186,571
07 Motor Vehicle Operation and Maintenance	301,779	392,378	556,458
08 Contractual Services	76,636,659	73,384,717	74,703,784
09 Supplies and Materials	104,271	142,500	138,500
10 Equipment - Replacement	246,481	140,000	200,000
11 Equipment - Additional	95,514	217,000	132,000
12 Grants, Subsidies, and Contributions	2,000,000	0	0
13 Fixed Charges	1,296,074	1,391,806	1,408,511
Total Operating Expenses	81,050,261	76,113,337	77,584,189
Total Expenditure	97,049,505	93,608,962	95,554,950
Special Fund Expenditure	95,049,505	93,608,962	95,554,950
American Rescue Plan Act of 21 Expenditure	2,000,000	0	0
Total Expenditure	97,049,505	93,608,962	95,554,950
Special Fund Expenditure			
E75301 Lottery Ticket Sales	91,111,951	88,688,077	91,356,541
E75305 Instant Ticket Lottery Machine Sales	3,937,554	4,920,885	4,198,409
Total	95,049,505	93,608,962	95,554,950
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,000,000	0	0

Maryland Lottery and Gaming Control Agency

Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Traditional Lottery Summary				
Pick 3	291	267	245	242
Pick 4	396	373	320	322
Pick 5	-	27	60	61
Lotto/Multimatch	34	40	31	31
Instant Game	993	1,009	1,036	1,055
Keno/Race Trax	572	606	606	614
5 Card Cash*	6	3	-	-
Match 5	21	19	18	18
Jackpot Games	222	228	266	206
Instant Ticket Lottery Machines	14	17	18	18
Fast Play	67	77	75	76
Total Lottery Sales	2,614	2,667	2,676	2,644
Less:				
Agent Earnings	197	203	203	200
Operating Budget	92	95	94	96
Prizes	1,658	1,695	1,684	1,672
Net Lottery Revenue	667	674	696	676
Less:				
Stadium Authority Revenue	15	15	15	14
Veterans' Organizations Revenue	0.2	0.3	0.2	0.2
Baltimore City School Construction Revenue	20	20	20	20
Michael Erin Busch Fund	0.3	1.0	1.0	1.0
Major Sports and Entertainment Events	-	-	10	3.5
McIntosh School Arts Fund	-	-	0.3	0.3
Bus/Rapid Transit Fund	-	-	15	14
Miscellaneous Adjustments	-	2.1	(1.6)	(0.5)
Total General Fund Revenue	632	635	636	623
Video Lottery Summary				
Total Revenue Generated by Video Lottery	1,160	1,332	1,332	1,350
Revenue Distribution:				
Education Trust Fund	444	511	509	510
Casino Operators	546	625	627	637
Local Impact Grants	63	72	72	74
Small/Minority/Women-Owned Business Account	17	20	20	20
Racing Purse Dedication	68	78	78	81
Racetrack Renewal	11	13	13	13
VLT Operations	12	13	13	13
Table Games Summary				
Total Revenue Generated by Table Games	585	670	730	711
Revenue Distribution:				
Education Trust Fund	88	100	110	107
Casino Operators	468	536	584	569
Local Impact Grants	29	33	37	36

*Program Discontinued in FY 2022.

Numbers may not add due to rounding.

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	161.00	161.00	161.00
Number of Contractual Positions	1.10	3.00	3.00
01 Salaries, Wages and Fringe Benefits	12,097,982	14,251,764	14,866,170
02 Technical and Special Fees	45,069	141,993	147,259
03 Communications	52,060	60,060	60,060
04 Travel	6,311	33,757	33,757
07 Motor Vehicle Operation and Maintenance	3,699	5,509	25,000
08 Contractual Services	4,547,097	4,599,615	4,611,269
09 Supplies and Materials	49,354	60,000	35,000
10 Equipment - Replacement	42,422	60,000	95,000
11 Equipment - Additional	528	40,000	25,000
13 Fixed Charges	337,891	348,934	349,233
Total Operating Expenses	5,039,362	5,207,875	5,234,319
Total Expenditure	17,182,413	19,601,632	20,247,748
Net General Fund Expenditure	5,205,432	6,020,760	6,750,751
Special Fund Expenditure	11,976,981	13,580,872	13,496,997
Total Expenditure	17,182,413	19,601,632	20,247,748
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	11,976,981	13,580,872	13,496,997

Maryland Lottery and Gaming Control Agency

E75D00.03 Sports Wagering and Fantasy Gaming

Program Description

The goal of this program is to provide revenue through the regulation of sports wagering and fantasy gaming competitions to support programs and services benefiting the citizens of Maryland.

Summary of Sports Wagering Per Board of Revenue Estimates (\$ Thousands)	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Sports Wagering Application Fee Revenue				
Total Licence Fee Revenue (Class A, B, and Mobile)	N/A	10,950	10,850	-
Sports Wagering Proceeds				
Retail	N/A	2,883	7,449	7,833
Mobile	N/A	-	27,937	40,064
Fantasy Competitions	N/A	2,561	1,133	1,017
Total Sports Wagering Revenue	N/A	16,394	47,369	48,913
Distribution of Sports Wagering Revenue				
Blueprint for Maryland's Future Fund	N/A	14,165	47,369	48,913
SMWOB Sports Wagering Assistance Fund	N/A	500	-	-
Agency Operations*	N/A	1,729	-	-

*Agency Operations supported with general funds after FY 2022

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	2.60	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,071,328	3,158,716	3,910,680
02 Technical and Special Fees	136,537	493,152	514,669
03 Communications	0	40,060	35,060
04 Travel	0	49,000	49,000
07 Motor Vehicle Operation and Maintenance	0	994,356	35,000
08 Contractual Services	413,316	147,500	207,500
09 Supplies and Materials	0	40,000	40,000
10 Equipment - Replacement	0	56,000	49,999
11 Equipment - Additional	107,820	75,000	67,000
Total Operating Expenses	521,136	1,401,916	483,559
Total Expenditure	1,729,001	5,053,784	4,908,908
Net General Fund Expenditure	0	5,053,784	4,908,908
Special Fund Expenditure	1,729,001	0	0
Total Expenditure	1,729,001	5,053,784	4,908,908
Special Fund Expenditure			
SWF337 Sports Betting Application Fees	1,729,001	0	0

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City prior to the Maryland Tax Court and subsequent State court reviews.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	816,235	873,695	954,052
02 Technical and Special Fees	195	250	71,210
03 Communications	19,032	20,233	21,373
04 Travel	11,171	12,545	13,215
06 Fuel and Utilities	1,126	920	1,200
07 Motor Vehicle Operation and Maintenance	8,107	23,431	9,560
08 Contractual Services	46,704	47,781	52,593
09 Supplies and Materials	4,036	2,607	3,670
13 Fixed Charges	76,876	79,597	88,176
Total Operating Expenses	167,052	187,114	189,787
Total Expenditure	983,482	1,061,059	1,215,049
Net General Fund Expenditure	983,482	1,061,059	1,215,049
Total Expenditure	983,482	1,061,059	1,215,049

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

Department of Budget and Management

Summary of Department of Budget and Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	320.40	323.40	325.40
Number of Contractual Positions	20.30	37.00	24.00
Salaries, Wages and Fringe Benefits	113,706,952	139,419,472	429,848,564
Technical and Special Fees	1,069,590	1,842,234	1,296,977
Operating Expenses	26,621,552	33,005,821	29,610,010
Net General Fund Expenditure	103,701,675	129,380,109	336,187,144
Special Fund Expenditure	20,091,285	22,913,334	75,535,453
Federal Fund Expenditure	0	839,207	27,157,374
Reimbursable Fund Expenditure	17,605,134	21,134,877	21,875,580
Total Expenditure	141,398,094	174,267,527	460,755,551

Department of Budget and Management

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	145.00	148.00	148.00
Number of Contractual Positions	15.50	33.00	20.00
Salaries, Wages and Fringe Benefits	13,978,099	15,528,646	16,640,415
Technical and Special Fees	795,238	1,579,046	1,043,486
Operating Expenses	8,119,052	13,411,089	11,158,162
Net General Fund Expenditure	6,109,200	9,373,601	7,252,810
Special Fund Expenditure	16,554,094	20,894,046	21,324,714
Reimbursable Fund Expenditure	229,095	251,134	264,539
Total Expenditure	22,892,389	30,518,781	28,842,063

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	23.00	23.00
Number of Contractual Positions	2.40	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,916,781	3,581,834	3,778,665
02 Technical and Special Fees	219,739	286,396	276,721
03 Communications	2	0	0
04 Travel	12,818	1,000	10,000
07 Motor Vehicle Operation and Maintenance	532	3,450	3,450
08 Contractual Services	43,206	258,663	427,679
10 Equipment - Replacement	14,150	0	0
13 Fixed Charges	9,147	43,300	54,700
Total Operating Expenses	79,855	306,413	495,829
Total Expenditure	3,216,375	4,174,643	4,551,215
Net General Fund Expenditure	2,987,280	3,923,509	4,286,676
Reimbursable Fund Expenditure	229,095	251,134	264,539
Total Expenditure	3,216,375	4,174,643	4,551,215
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	229,095	251,134	264,539

Department of Budget and Management

F10A01.02 Division of Finance and Administration - Office of the Secretary

Program Description

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing, and related functions for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	1,178,890	1,004,213	1,208,844
02 Technical and Special Fees	175	6,824	0
03 Communications	46,630	67,000	67,000
04 Travel	5,961	1,950	1,950
07 Motor Vehicle Operation and Maintenance	12,418	2,000	2,000
08 Contractual Services	1,668,065	3,445,560	1,499,674
09 Supplies and Materials	25,756	55,000	55,000
10 Equipment - Replacement	61,334	90,000	100,000
13 Fixed Charges	122,691	777,545	31,666
Total Operating Expenses	1,942,855	4,439,055	1,757,290
Total Expenditure	3,121,920	5,450,092	2,966,134
Net General Fund Expenditure	3,121,920	5,450,092	2,966,134
Total Expenditure	3,121,920	5,450,092	2,966,134

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims, and accounts of the State other than taxes, child support, unemployment insurance contributions, and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	117.00	117.00	116.00
Number of Contractual Positions	13.10	30.00	17.00
01 Salaries, Wages and Fringe Benefits	9,882,428	10,942,599	11,652,906
02 Technical and Special Fees	575,324	1,285,826	766,765
03 Communications	397,447	1,357,500	1,357,500
04 Travel	2,513	37,500	37,500
07 Motor Vehicle Operation and Maintenance	1,148	5,741	5,550
08 Contractual Services	4,967,052	6,495,809	6,715,003
09 Supplies and Materials	26,502	65,000	65,000
10 Equipment - Replacement	116,589	98,000	98,000
13 Fixed Charges	585,091	606,071	626,490
Total Operating Expenses	6,096,342	8,665,621	8,905,043
Total Expenditure	16,554,094	20,894,046	21,324,714
Special Fund Expenditure	16,554,094	20,894,046	21,324,714
Total Expenditure	16,554,094	20,894,046	21,324,714
Special Fund Expenditure			
F10301 Collection Fees	16,554,094	20,894,046	21,324,714

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	133.60	133.60	133.60
Number of Contractual Positions	4.57	4.00	4.00
Salaries, Wages and Fringe Benefits	94,723,737	118,190,733	406,833,247
Technical and Special Fees	255,937	263,188	253,491
Operating Expenses	14,611,155	12,266,432	12,317,776
Net General Fund Expenditure	90,872,792	110,790,459	320,236,720
Special Fund Expenditure	2,992,940	1,250,000	53,439,220
Federal Fund Expenditure	0	839,207	27,157,374
Reimbursable Fund Expenditure	15,725,097	17,840,687	18,571,200
Total Expenditure	109,590,829	130,720,353	419,404,514

Department of Budget and Management

F10A02.01 Executive Direction - Office of Personnel Services and Benefits

Program Description

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages OPSB and administers State personnel policies and health benefit programs. The Executive Director functions as the State's Chief Negotiator in collective bargaining, overseeing the administration of seven Memoranda of Understanding (MOUs) between the State and various exclusive representatives. The Employee and Labor Relations Division (ELRD) holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining MOUs. The ELRD represents the Department in contested case hearings at the Office of Administrative Hearings and handles complaints filed under the various MOUs. The ELRD is responsible for training agencies in various aspects of employee and labor relations including employee supervision, leave issues, the Performance Evaluation Program (PEP) process, the disciplinary process, and changes to MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. OPSB coordinates the State's Employee Assistance Program. OPSB houses the Statewide Social Security Administrator function responsible for administering the agreement between the State and federal government by which State and local government employees receive social security benefits. The Shared Services Division oversees management of the Statewide Personnel System and performs a variety of tasks relating to the administration of the system, including integrations management, reporting, security, change management, and responding to the needs of users via a help desk ticket system. The Division manages the day-to-day operations of the State's Learning Management System (the Hub) and handles the technical aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	25.00	26.00
Number of Contractual Positions	0.21	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,775,951	3,300,110	3,462,461
02 Technical and Special Fees	13,716	0	0
03 Communications	6,113	0	0
04 Travel	1,386	2,000	2,000
08 Contractual Services	6,539,414	6,427,000	6,466,868
09 Supplies and Materials	54	0	0
13 Fixed Charges	8,972	8,600	8,600
Total Operating Expenses	6,555,939	6,437,600	6,477,468
Total Expenditure	9,345,606	9,737,710	9,939,929
Net General Fund Expenditure	2,729,886	2,898,183	2,990,239
Reimbursable Fund Expenditure	6,615,720	6,839,527	6,949,690
Total Expenditure	9,345,606	9,737,710	9,939,929
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	92,195	478,640	607,822
F50910 State Personnel System Allocation	6,523,525	6,360,887	6,341,868
Total	6,615,720	6,839,527	6,949,690

Department of Budget and Management

F10A02.02 Division of Employee Benefits - Office of Personnel Services and Benefits

Program Description

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	36.00	36.00	35.00
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,258,217	3,903,032	4,106,173
02 Technical and Special Fees	229,109	263,188	253,491
03 Communications	57,036	740,350	740,350
04 Travel	952	14,300	14,300
08 Contractual Services	3,289,523	3,426,878	3,428,848
09 Supplies and Materials	7,646	50,000	50,000
10 Equipment - Replacement	0	85,400	85,400
13 Fixed Charges	202,513	218,904	228,410
Total Operating Expenses	3,557,670	4,535,832	4,547,308
Total Expenditure	7,044,996	8,702,052	8,906,972
Reimbursable Fund Expenditure	7,044,996	8,702,052	8,906,972
Total Expenditure	7,044,996	8,702,052	8,906,972
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	7,044,996	8,702,052	8,906,972

Department of Budget and Management

F10A02.04 Division of Personnel Services - Office of Personnel Services and Benefits

Program Description

The Division of Personnel Services acts as the human resources office for the Department of Budget and Management and 20 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	0.36	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,532,115	5,292,450	5,909,420
02 Technical and Special Fees	13,112	0	0
03 Communications	13	0	0
04 Travel	425	2,000	2,000
08 Contractual Services	2,168	0	0
09 Supplies and Materials	0	15,000	15,000
10 Equipment - Replacement	0	25,000	25,000
13 Fixed Charges	742	0	0
Total Operating Expenses	3,348	42,000	42,000
Total Expenditure	4,548,575	5,334,450	5,951,420
Net General Fund Expenditure	2,594,128	3,283,396	3,568,457
Reimbursable Fund Expenditure	1,954,447	2,051,054	2,382,963
Total Expenditure	4,548,575	5,334,450	5,951,420
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	261,696	256,498	454,132
F10909 Central Collection Unit Fund	199,784	211,790	225,309
F10910 Human Resources Shared Services Allocation	1,492,967	1,582,766	1,703,522
Total	1,954,447	2,051,054	2,382,963

Department of Budget and Management

F10A02.06 Division of Classification and Salary - Office of Personnel Services and Benefits

Program Description

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.60	18.60	18.60
01 Salaries, Wages and Fringe Benefits	2,065,103	2,268,343	2,321,606
03 Communications	2	0	0
Total Operating Expenses	2	0	0
Total Expenditure	2,065,105	2,268,343	2,321,606
Net General Fund Expenditure	2,065,105	2,138,159	2,184,510
Reimbursable Fund Expenditure	0	130,184	137,096
Total Expenditure	2,065,105	2,268,343	2,321,606

Reimbursable Fund Expenditure

F10910 Human Resources Shared Services Allocation	0	130,184	137,096

Department of Budget and Management

F10A02.07 Division of Recruitment and Examination - Office of Personnel Services and Benefits

Program Description

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications. The Division also manages the functional aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,181,139	1,378,730	1,555,066
03 Communications	256	0	0
04 Travel	0	1,000	1,000
08 Contractual Services	1,000	0	0
Total Operating Expenses	1,256	1,000	1,000
Total Expenditure	1,182,395	1,379,730	1,556,066
Net General Fund Expenditure	1,072,461	1,261,860	1,361,587
Reimbursable Fund Expenditure	109,934	117,870	194,479
Total Expenditure	1,182,395	1,379,730	1,556,066

Reimbursable Fund Expenditure

F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	0	58,171
F10910	Human Resources Shared Services Allocation	109,934	117,870	136,308
	Total	109,934	117,870	194,479

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program Description

This program contains statewide expenses that are later distributed to state agencies. The expenses may include salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	80,911,212	102,048,068	389,478,521
07	Motor Vehicle Operation and Maintenance	2,992,940	1,250,000	1,250,000
	Total Operating Expenses	2,992,940	1,250,000	1,250,000
	Total Expenditure	83,904,152	103,298,068	390,728,521
	Net General Fund Expenditure	80,911,212	101,208,861	310,131,927
	Special Fund Expenditure	2,992,940	1,250,000	53,439,220
	Federal Fund Expenditure	0	839,207	27,157,374
	Total Expenditure	83,904,152	103,298,068	390,728,521
Special Fund Expenditure				
F10310	Various State Agencies	742,940	0	52,189,220
SWF316	Strategic Energy Investment Fund - RGGI	2,250,000	1,250,000	1,250,000
	Total	2,992,940	1,250,000	53,439,220
Federal Fund Expenditure				
F10501	Various State Agencies	0	839,207	27,157,374

Department of Budget and Management

F10A02.09 SmartWork - Office of Personnel Services and Benefits

Program Description

Maryland SmartWork will offer Maryland state employees working in specified shortage areas – such as correctional officers, nurses, and IT workers – the opportunity to receive state assistance to repay their student loans. Current state employees working in those areas that are paying down their children's student loans also qualify for this benefit. To enact this program, the governor signed Executive Order 01.01.2018.17, Student Loan Repayment Benefits to Relieve State Workforce Shortages.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,500,000	0	0
Total Operating Expenses	1,500,000	0	0
Total Expenditure	1,500,000	0	0
Net General Fund Expenditure	1,500,000	0	0
Total Expenditure	1,500,000	0	0

Department of Budget and Management

F10A05.01 Budget Analysis and Formulation - Office of Budget Analysis

Program Description

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains master position control documentation for all authorized State positions with position, classification, and salary information for the annual State Budget.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.80	29.80	29.80
Number of Contractual Positions	0.23	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,710,213	4,188,359	4,448,322
02 Technical and Special Fees	18,415	0	0
04 Travel	237	12,500	19,500
08 Contractual Services	3,884,390	7,304,300	6,103,072
13 Fixed Charges	4,624	10,000	10,000
Total Operating Expenses	3,889,251	7,326,800	6,132,572
Total Expenditure	7,617,879	11,515,159	10,580,894
Net General Fund Expenditure	5,422,686	7,702,815	6,769,534
Special Fund Expenditure	544,251	769,288	771,519
Reimbursable Fund Expenditure	1,650,942	3,043,056	3,039,841
Total Expenditure	7,617,879	11,515,159	10,580,894

Special Fund Expenditure

F10301	Collection Fees	544,251	769,288	771,519

Reimbursable Fund Expenditure

F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	33,056	29,841
F10911	Enterprise Budget System Operations and Maintenance Allocation	1,650,942	3,000,000	3,000,000
Q00A03	Maryland Correctional Enterprises	0	10,000	10,000
	Total	1,650,942	3,043,056	3,039,841

Department of Budget and Management

F10A06.01 Capital Budget Analysis and Formulation - Office of Capital Budgeting

Program Description

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	12.00	14.00
01 Salaries, Wages and Fringe Benefits	1,294,903	1,511,734	1,926,580
03 Communications	144	0	0
04 Travel	0	1,000	1,000
08 Contractual Services	600	0	0
09 Supplies and Materials	502	0	0
13 Fixed Charges	848	500	500
Total Operating Expenses	2,094	1,500	1,500
Total Expenditure	1,296,997	1,513,234	1,928,080
Net General Fund Expenditure	1,296,997	1,513,234	1,928,080
Total Expenditure	1,296,997	1,513,234	1,928,080

Department of Information Technology

Summary of Department of Information Technology

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	185.00	184.00	207.00
Number of Contractual Positions	6.03	0.15	0.00
Salaries, Wages and Fringe Benefits	22,717,836	24,311,651	31,755,671
Technical and Special Fees	203,705	3,523	1,000,000
Operating Expenses	228,493,557	308,618,887	252,311,257
Net General Fund Expenditure	99,626,674	147,842,711	152,255,031
Special Fund Expenditure	11,743,810	16,093,081	8,759,087
American Rescue Plan Act of 21 Expenditure	4,796,804	5,000,000	0
Reimbursable Fund Expenditure	135,247,810	163,998,269	124,052,810
Total Expenditure	251,415,098	332,934,061	285,066,928

Department of Information Technology

F50A01.01 Major Information Technology Development Project Fund - Major Information Technology Development Project Fund

Program Description

This program identifies a non-lapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	84,225,034	117,075,653	111,786,520
Total Operating Expenses	84,225,034	117,075,653	111,786,520
Total Expenditure	84,225,034	117,075,653	111,786,520
Net General Fund Expenditure	84,225,034	116,025,653	104,986,514
Special Fund Expenditure	0	1,050,000	6,800,006
Total Expenditure	84,225,034	117,075,653	111,786,520

Special Fund Expenditure

SWF302 Major Information Technology Development Project Fund	0	1,050,000	6,800,006

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2023

Sources:

Cash Balance in R*STARS as of June 30, 2022:		
Project Obligations.....	181,393,055	
Total Cash Balance in R*STARS as of June 30, 2022		181,393,055
 FY 2023 General Fund Appropriation		116,025,653
FY 2023 Estimated Special Fund Revenues (see details)		1,350,000
Subtotal Sources		<u>298,768,708</u>

Uses:

FY 2023 Estimated Revenue Transfers for Approved Project Obligations:		
2017 Approved/Pending (see details)	1,049,117	
2018 Approved/Pending (see details)	4,797,789	
2019 Approved/Pending (see details)	14,469,772	
2020 Approved/Pending (see details)	27,957,602	
2021 Approved/Pending (see details)	39,560,354	
2022 Approved/Pending (see details)	86,758,416	
2023 Approved/Pending (see details).....	117,075,653	
Subtotal Transfers		291,668,702
 Obligation for Estimated Carryovers as of June 30, 2022:		
2017 Approved/Pending (see details)	892,210	
2018 Approved/Pending (see details).....	322,622	
2019 Approved/Pending (see details).....	586,506	
2020 Approved/Pending (see details)	1,241,057	
2021 Approved/Pending (see details)	3,757,611	
2022 Approved/Pending (see details)	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2022		7,100,006
 Subtotal Project Uses		<u>298,768,708</u>
 FY 2023 Estimated Ending Balance		<u>-</u>

FISCAL YEAR 2024

Sources:

2024 Estimated Beginning Balance in R*STARS		-
Obligation for Estimated Carryovers as of June 30, 2022 (see details)	6,800,006	
2024 Estimated Revenues (see detail)	300,000	
2024 General Fund Allowance	104,986,514	
Subtotal Revenues		112,086,520
 Subtotal Available for Projects		<u>112,086,520</u>

Uses:

2024 Estimated Transfers for Approved Projects (see detail)	111,786,520	
Subtotal Transfers		111,786,520
 2024 Estimated Ending Balance		<u>300,000</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023 Estimated	2024 Estimated
Estimated Revenues - Special Funds:		
Obligation for Estimated Carryovers as of June 30, 2022 (see details)	1,050,000	
DoIT Interest Earned	300,000	300,000
Total	<u>1,350,000</u>	<u>300,000</u>
 FY 2023 - Revenue Transfers for Approved Projects:		
FY 2017 Commitments:		
DoIT-Drone Detection and Response System.....	1,000,000	
MSP-Automated License and Regulation (ALRTS)	49,117	
Subtotal	<u>1,049,117</u>	
 FY 2018 Commitments:		
DoIT-Drone Detection and Response System (DDRS).....	107,436	
DoIT-eMaryland Marketplace (eMM).....	297,708	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,037,731	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,389,296	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	813,304	
MDE-Lead Rental Certification-Accreditation (LEAD).....	121,520	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
SBE-New Voting System Replacement (NVSR)	30,794	
Subtotal	<u>4,797,789</u>	
 FY 2019 Commitments:		
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	2,424,238	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	153,787	
DHS-Shared Human Services Platform Oversight.....	24,388	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	4,500,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	999,986	
LABOR- Electronic Licensing modernization (ELMO).....	730,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDH-Long-Term Services (LTSS).....	161,254	
MDH-MMIS Modular Replacement Project (MMR)	40,290	
MSP-700 MHz Radios	33,088	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	593,169	
SBE-Agency Election Management System (AMES).....	40,838	
SDAT-Cloud Revenue Integrated System (CRIS).....	380,372	
STO-Financial Systems Modernization(FSM).....	658	
Subtotal	<u>14,469,772</u>	
 FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) Oversight.....	9,324	
DHS-Automated Financial Systems (AFS)	165,894	
DHS-Shared Human Services Platform (IV&V)	208,609	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-Maryland One Stop-(One Portal).....	2,116,862	
DoIT-Network Maryland 100 G Backbone Upgrade.....	515,633	
DoIT-Network Maryland 100 G Backbone Upgrade Oversight.....	99,057	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	7,118,626	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023 Estimated	2024 Estimated
FY 2020 Commitments Continued:		
DoIT - Oversight Project Management	833,401	
DoIT - ITMP/NVA PILOT	511,240	
DGS-eMaryland Marketplace Advantage(eMMA).....	5,171,531	
DGS -eMaryland Marketplace Oversight.....	44,919	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,425,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
LABOR- Electronic Licensing modernization (ELMO).....	1,900,000	
MDA-Maryland One Stop-(One Portal)	6,766	
MDH- Computerized Hospital Record & Information System (CHRIS).....	2,887,778	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	17,363	
MDH-Statewide Voice Over IP Phone Service.....	1,500,000	
MDH-Long-Term Services (LTSS) Oversight.....	35,978	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	17,210	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	40,050	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	1,933	
MSDE-Replacement Educator Information System (REIS) Oversight.....	1,080	
MSP-Automated License and Regulation (ALRTS) Oversight	6,437	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	506,000	
SBE-Agency Election Management System (AMES).....	15,613	
SBE-New Voting System Replacement (NVSR) Oversight.....	1,606	
SDAT-Cloud Revenue Integrated System (CRIS).....	145,000	
SDAT-Cloud Revenue Integrated System (CRIS)Oversight.....	4,696	
RSA-Resource Sharing Agreements.....	47,664	
STO-Financial Systems Modernization (FSM) Oversight.....	2,332	
Subtotal	27,957,602	
FY 2021 Commitments:		
COMP-Integrated Tax System (ITS).....	2,559,764	
DGS -eMaryland Marketplace Oversight.....	58,865	
DGS -eMaryland Marketplace IV&V.....	236,648	
DGS -eMaryland Marketplace.....	2,600,000	
DHS-Shared Human Services Platform Oversight.....	76,226	
DHS-Shared Human Services Platform IV&V.....	167,500	
DHS-Shared Human Services Platform	5,682,845	
DNR Modernization & One Stop Integration Oversight.....	32,341	
DNR Modernization & One Stop Integration.....	29,000	
DoIT- ONE Portal Oversight.....	84,191	
DoIT- ONE Portal.....	2,635,000	
DoIT- Financial Audit.....	2,534	
DoIT-Oversight Project Managers.....	422,514	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	26,111	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,685,984	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	50,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	11,053	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,349,000	
GGO- Statewide Grant System Oversight	54,204	
GGO- Statewide Grant System	2,047,158	
MDA- One Portal.....	496,217	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	303,993	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	425	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,330,100	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	2,792,634	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	2,336	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	3,939,876	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	219,708	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	74,523	
MDH-Long-Term Services (LTSS) Oversight	10,550	
MDH-Migration of the Cloud Data Center.....	1,130,839	
MDH- Website Modernization	826,658	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	909	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	1324	
MSP-Automated License and Regulation (ALRTS)	300,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2023 Estimated	2024 Estimated
FY 2021 Commitments Continued:		
MSP-Automated License and Regulation (ALRTS) Oversight	5,599	
MSP-700 MHz Radios Oversight.....	2,500	
OPD- Case Management Replacement.....	750,000	
OPD- Case Management Replacement Oversight.....	24,588	
SBE- Pollbook Project.....	880,844	
SBE- 2022 Pollbook Project Oversight.....	9,113	
SBE-Agency Election Management System (AMES)	5,237	
SDAT-Cloud Revenue Integrated System (CRIS).....	956,930	
STO-Financial Systems Modernization.....	176,637	
STO-Financial Systems Modernization (FSM) Oversight.....	92,981	
RSA- Resource Sharing Agreements.....	2,414,895	
Subtotal	<u>39,560,354</u>	
FY 2022 Commitments:		
COMP-Integrated Tax System (ITS) IV&V	500,000	
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS).....	15,620,000	
DBM- CCU Oversight.....	1,000	
DGS -eMaryland Marketplace IV&V.....	400,000	
DGS -eMaryland Marketplace Oversight.....	380,952	
DGS -eMaryland Marketplace.....	7,219,048	
DHS-Shared Human Services Platform	5,425,230	
DHS-Shared Human Services Platform Oversight.....	350,000	
DNR-Modernization and OneStop Integration	4,575,000	
DNR-Modernization and OneStop Integration Oversight.....	175,000	
DoIT- ONE Portal Oversight.....	265,000	
DoIT- ONE Portal.....	1,754,417	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	50,000	
DoIT- Drones Oversight.....	22,500	
DoIT - Oversight Project Management	527,690	
DoIT MD FIRST Radio Tower and Backhaul Improvement project	1,000,000	
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....	50,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	745,722	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	100,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	5,936,285	
DPSCS-Electronic Patient Health Record Replacement (EPHR) Oversight.....	250,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	50,000	
GGO- Statewide Grant System Oversight.....	362,571	
GGO- Statewide Grant System	7,251,429	
LABOR- Electronic Licensing modernization (ELMO).....	639,000	
MDA- ONE Portal.....	591,583	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....	49,500	
MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....	25,000	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	125,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	2,036,907	
MDH-COVIDLINK Oversight.....	50,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	246,360	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	4,927,196	
MDH-Licensing and Regulatory Management System Oversight.....	50,000	
MDH-Long-Term Services (LTSS)	1,777,314	
MDH-Long-Term Services (LTSS) Oversight	278,248	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	11,617,295	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	234,106	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	278,250	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	25,000	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	1,632,150	
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....	164,850	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	30,500	
MSDE-IAC Business Management System (IBMS) Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS).....	1,000,000	
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....	95,000	
MSDE-REIS Replacement Educator Information System (REIS).....	445,513	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	10,000	
MSP-Automated License and Regulation (ALRTS) Oversight	27,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023 Estimated	2024 Estimated
FY 2022 Commitments Continued:		
MIA-LSR Oversight.....	14,000	
OPD- Case Management Replacement Oversight.....	25,000	
OAG- Case Management and Document Management Oversight.....	14,000	
SBE- 2022 Pollbook Project Oversight.....	250,000	
SBE- 2022 Pollbook Project.....	1,085,108	
SBE-Agency Election Management System (AMES) Oversight.....	33,350	
SBE-Agency Election Management System (AMES).....	667,000	
STO-Financial Systems Modernization (FSM)Oversight.....	118,096	
STO-Financial Systems Modernization (FSM).....	2,424,069	
RSA-Resource Sharing Agreements.....	2,410,177	
Subtotal	86,758,416	
FY 2023 Approved:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V	700,000	
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS).....	11,885,623	
COMP-Payroll System Replacement.....	2,000,000	
COMP-FMIS System Replacement.....	5,000,000	
DBM-Capital Budgeting Information System (CBIS) Replacement.....	1,000,000	
DGS -eMaryland Marketplace IV&V.....	500,000	
DGS -eMaryland Marketplace Oversight.....	240,476	
DGS -eMaryland Marketplace.....	4,309,524	
DGS-Operations Center.....	3,333,333	
DGS-Operations Center Oversight.....	166,667	
DGS-AS400 Replacement.....	1,523,810	
DGS-AS400 Replacement Oversight.....	76,190	
DHS-Shared Human Services Platform Oversight.....	100,000	
DNR-Modernization and OneStop Integration	5,235,000	
DNR-Modernization and OneStop Integration Oversight.....	265,000	
DNR- Park Reservation.....	925,000	
DoIT- ONE Portal Oversight.....	380,952	
DoIT- ONE Portal.....	7,619,048	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,850,000	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....	2,087,891	
DoIT-Remote Workforce Enablement.....	7,900,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	3,126,581	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	164,556	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	3,558,500	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	420,782	
GGO- Statewide Grant System Oversight.....	150,000	
GGO- Statewide Grant System IV&V.....	300,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM).....	134,110	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....	50,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	295,268	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	5,961,387	
MDH-Long-Term Services (LTSS)	4,893,489	
MDH-Long-Term Services (LTSS) Oversight	500,000	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	18,401,917	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	241,129	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	500,000	
MDH-Migrate MDH HQ Data Center to the Cloud	6,280,952	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	314,048	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	50,000	
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....	1,000,000	
MDH-Bed Registry and Referral.....	3,668,800	
MDH-OPER-Systems Integration and Modernization.....	1,169,277	
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt System.....	110,771	
MSDE-IAC Business Management System (IBMS) Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS).....	350,000	
MSP-Automated License and Regulation (ALRTS)	865,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2023 Estimated	2024 Estimated
FY 2023 Approved (General Fund) Continued:		
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
SBE- 2022 Pollbook Project Oversight.....	164,138	
SBE- 2022 Pollbook Project.....	3,282,754	
SDAT- Computerized Records Information Systems Oversight.....	22,278	
STO-Financial Systems Modernization (FSM).....	2,346,972	
STO-Financial Systems Modernization (FSM) Oversight.....	204,430	
Subtotal	<u>116,025,653</u>	
FY 2023 Approved:		
Special Funded:		
DoIT MD FIRST Radio Tower and Backhaul Improvement project	1,000,000	
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....	50,000	
Subtotal	<u>1,050,000</u>	
FY 2023 Approved Projects (Total Funds)	<u>117,075,653</u>	
Obligation for Estimated Carryovers as of June 30, 2022: (Reverted funds)		
FY 2017 Commitments:		
MSP-Automated License and Regulation (ALRTS).....	892,210	
Subtotal	<u>892,210</u>	
FY 2018 Commitments:		
SBE-Agency Election Management System (AMES)	322,622	
Subtotal	<u>322,622</u>	
FY 2019 Commitments:		
LABOR- Electronic Licensing modernization (ELMO).....	2,344	
SBE-Agency Election Management System (AMES)	584,162	
Subtotal	<u>586,506</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) Oversight.....	22,221	
DoIT - Oversight Project Management	749,752	
Labor-ELMO Oversight.....	94,273	
Labor-MWE Oversight.....	167	
MDA-Maryland One Stop-(One Portal) Oversight.....	93,234	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V	139,149	
MDH-Long-Term Services (LTSS) Oversight	3,045	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	56,122	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	70,924	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	5,682	
MSLGA (LCMS) Oversight	4,662	
SBE-New Voting System Replacement (NVSR) Oversight.....	1,826	
Subtotal	<u>1,241,057</u>	
FY 2021 Commitments:		
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS) IV&V	208,087	
DGS -eMaryland Marketplace Oversight.....	228,832	
DNR Modernization & One Stop Integration Oversight.....	253,848	
DoIT- ONE Portal Oversight.....	255,389	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	22,331	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	207,366	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	188,724	
MDH-Long-Term Services (LTSS) Oversight	320,109	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V	152,764	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	36,862	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	357	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	96,775	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023 Estimated	2024 Estimated
FY 2021 Commitments Continued:		
SBE- 2022 Pollbook Project Oversight.....	23,095	
STO-Financial Systems Modernization (FSM) Oversight.....	8,587	
MSDE-REIS Replacement Educator Information System (REIS).....	1,454,485	
Subtotal	3,757,611	
Prior Year Project Funding Applied to FY 2024 Requested Projects:		
MSP-Automated License and Regulation (ALRTS)		892,210
SBE-Agency Election Management System (AMES)		322,622
LABOR- Electronic Licensing modernization (ELMO).....		2,344
COMP-Integrated Tax System (ITS) Oversight		22,221
DoIT - Oversight Project Management		749,752
Labor-ELMO Oversight.....		94,273
Labor-MWE Oversight.....		167
MDA-Maryland One Stop-(One Portal) Oversight.....		93,234
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		139,149
MDH-Long-Term Services (LTSS) Oversight		3,045
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		56,122
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		70,924
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		5,682
MSLGA (LCMS Oversight).....		4,662
SBE-New Voting System Replacement (NVSR) Oversight.....		1,826
SBE-Agency Election Management System (AMES)		584,162
COMP-Integrated Tax System (ITS) Oversight		300,000
COMP-Integrated Tax System (ITS) IV&V		208,087
DGS -eMaryland Marketplace Oversight.....		228,832
DNR Modernization & One Stop Integration Oversight.....		253,848
DoIT- ONE Portal Oversight.....		255,389
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		22,331
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		207,366
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		188,724
MDH-Long-Term Services (LTSS) Oversight		320,109
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		152,764
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		36,862
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....		357
MDE-Environmental Permit Tracking System Modernization (EPTSM)		96,775
SBE- 2022 Pollbook Project Oversight.....		23,095
STO-Financial Systems Modernization (FSM) Oversight.....		8,587
MSDE-REIS Replacement Educator Information System (REIS).....		1,454,485
Subtotal		6,800,006
FY 2024 - Requested Projects:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V		666,667
COMP-Integrated Tax System (ITS) Oversight		196,537
COMP-Integrated Tax System (ITS).....		11,647,082
COMP-Payroll System Replacement		1,904,762
COMP-Payroll System Replacement Oversight.....		95,238
DBM-Capital Budgeting Information System (CBIS) Replacement.....		3,964,313
DBM-Capital Budgeting Information System (CBIS) Replacement Oversight.....		194,764
DGS -eMaryland Marketplace IV&V.....		1,000,000
DGS -eMaryland Marketplace Oversight.....		300,000
DGS -eMaryland Marketplace.....		6,953,751
DGS-AS400 Replacement.....		200,000
DGS-AS400 Replacement Oversight.....		10,000
DNR-Modernization and OneStop Integration		338,719
DNR-Modernization and OneStop Integration Oversight.....		50,000
DNR-Modernization and OneStop Integration IV&V.....		200,000
DNR- Park Reservation(PRRMS).....		2,857,143
DNR- Park Reservation(PRRMS) Oversight.....		142,857
DoIT-FMIS System Replacement.....		9,000,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023 Estimated	2024 Estimated
FY 2024 - Requested Projects (General Fund) Continued:		
DoIT-FMIS System Replacement Oversight.....		500,000
DoIT-FMIS System Replacement IV&V		500,000
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....		829,346
DoIT- Enterprise Geographic Information Systems (GIS) Modernization Oversight.....		50,000
DoIT-networkMaryland 100G Backbone Upgrade.....		1,000,000
DoIT-networkMaryland 100G Backbone Upgrade Oversight		50,000
DPSCS-Computerized Criminal History (CCH) Replacement Phase II		4,832,294
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		167,706
GGO- Statewide Grant System Oversight.....		285,714
GGO- Statewide Grant System IV&V.....		500,000
GGO- Statewide Grant System		4,608,238
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....		500,000
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) IV&V.....		500,000
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.)		9,670,071
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		67,500
MDH-Long-Term Services (LTSS) Oversight		167,346
MDH-Medicaid Enterprise System Modular Transformation (MMT)		16,765,894
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		234,106
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		500,000
MDH-Migrate MDH HQ Data Center to the Cloud		1,987,118
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		107,143
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		127,255
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		2,417,836
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS).....		3,357,500
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) Oversight.....		192,875
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) IV&V.....		500,000
MDH-Bed Registry and Referral.....		1,564,400
MDH-Bed Registry and Referral Oversight.....		78,220
MDH-OPER-Systems Integration and Modernization.....		2,511,000
MDH-OPER-Systems Integration and Modernization Oversight.....		125,550
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys.....		2,215,421
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys Oversight.....		110,771
MDH- Non-Medicaid Case Management (CRM) Modernization.....		1,000,000
MDH- Non-Medicaid Case Management (CRM) Modernization Oversight.....		50,000
MDH-PHS Data Modernization Program.....		1,000,000
MDH-PHS Data Modernization Program Oversight.....		50,000
MSDE-IAC Business Management System (IBMS) Oversight.....		50,000
MSDE-IAC Business Management System (IBMS).....		114,143
SBE- 2022 Pollbook Project Oversight.....		125,732
SBE- 2022 Pollbook Project IV&V.....		500,000
SBE- 2022 Pollbook Project.....		2,007,264
SBE- 2026 New Voting System.....		245,500
SBE- 2026 New Voting System Oversight.....		25,000
SBE-Campaign Reporting Information System (CRIS).....		95,000
SBE-Campaign Reporting Information System (CRIS) Oversight.....		5,000
STO-Financial Systems Modernization (FSM).....		2,829,637
STO-Financial Systems Modernization (FSM) Oversight.....		144,101
Subtotal		104,986,514
FY 2024 - Requested Projects:		
Special Funded:		
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		2,835,000
DoIT- ONE Portal.....		3,250,720
DoIT- ONE Portal Oversight.....		214,286
DoIT- ONE Portal IV&V.....		500,000
Subtotal		6,800,006
FY 2024 Requested Projects (Total Funds)		111,786,520

Department of Information Technology

Summary of Office of Information Technology

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	185.00	184.00	207.00
Number of Contractual Positions	6.03	0.15	0.00
Salaries, Wages and Fringe Benefits	22,717,836	24,311,651	31,755,671
Technical and Special Fees	203,705	3,523	1,000,000
Operating Expenses	144,268,523	191,543,234	140,524,737
Net General Fund Expenditure	15,401,640	31,817,058	47,268,517
Special Fund Expenditure	11,743,810	15,043,081	1,959,081
American Rescue Plan Act of 21 Expenditure	4,796,804	5,000,000	0
Reimbursable Fund Expenditure	135,247,810	163,998,269	124,052,810
Total Expenditure	167,190,064	215,858,408	173,280,408

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.00	16.00	15.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,557,490	2,751,771	2,970,434
02 Technical and Special Fees	6,460	0	0
03 Communications	83,999	98,103	115,260
04 Travel	12,832	13,230	14,729
07 Motor Vehicle Operation and Maintenance	2,331	1,860	1,680
08 Contractual Services	19,347,896	42,282,915	30,656,960
09 Supplies and Materials	7,201	7,500	0
10 Equipment - Replacement	34,168	5,000	0
11 Equipment - Additional	0	5,000	10,000
13 Fixed Charges	131,345	89,283	89,284
Total Operating Expenses	19,619,772	42,502,891	30,887,913
Total Expenditure	22,183,722	45,254,662	33,858,347
Net General Fund Expenditure	13,852,850	30,433,362	21,422,821
Reimbursable Fund Expenditure	8,330,872	14,821,300	12,435,526
Total Expenditure	22,183,722	45,254,662	33,858,347
Reimbursable Fund Expenditure			
C98F00 Workers' Compensation Commission	149,106	149,106	204,547
D38I01 State Board of Elections	283,350	283,350	158,113
D80Z01 Maryland Insurance Administration	8,000	8,000	55,238
E00A04 Comptroller Revenue Administration Division	700,000	650,000	200,000
E50C00 State Department of Assessments and Taxation	269,048	269,048	215,319
E75D00 Maryland Lottery and Gaming Control Agency	75,000	75,000	0
F50A01 Major Information Technology Development Project Fund	4,719,463	5,956,436	4,469,309
F50B04 Department of Information Technology	0	5,578,535	6,000,000
G20J01 Maryland State Retirement and Pension Systems	33,000	33,000	0
J00A01 Department of Transportation	0	0	50,000
J00B01 State Highway Administration	0	0	50,000
J00H01 Maryland Transit Administration	0	0	150,000
K00A01 Department of Natural Resources	8,800	0	0
M00Q01 Medical Care Programs Administration	52,500	0	0
N00F00 Office of Technology for Human Services	900,000	900,000	0
P00B01 Division of Administration	161,280	0	0
P00H01 Division of Unemployment Insurance	340,254	340,254	133,000
Q00A01 Department of Public Safety and Correctional Services	0	0	100,000
Q00A03 Maryland Correctional Enterprises	100,000	100,000	0
R00A01 State Department of Education-Headquarters	481,071	428,571	500,000
R62I00 Maryland Higher Education Commission	0	0	50,000
R95C00 Baltimore City Community College	50,000	50,000	50,000
S00A25 Division of Development Finance	0	0	50,000
Total	8,330,872	14,821,300	12,435,526

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

The Security program provides for a preventive approach to protecting State of Maryland public and confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, digital forensics and forensics analysis, Software Assurance, and cybersecurity policies and programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	26.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	618,198	676,864	4,747,171
02 Technical and Special Fees	3,027	0	1,000,000
03 Communications	2,296	0	0
04 Travel	14,611	4,500	4,500
08 Contractual Services	22,449,699	15,049,284	18,539,284
09 Supplies and Materials	4,274	0	0
10 Equipment - Replacement	157,493	0	0
11 Equipment - Additional	10,160	0	0
Total Operating Expenses	22,638,533	15,053,784	18,543,784
Total Expenditure	23,259,758	15,730,648	24,290,955
Net General Fund Expenditure	0	0	24,290,955
Special Fund Expenditure	9,570,955	0	0
Reimbursable Fund Expenditure	13,688,803	15,730,648	0
Total Expenditure	23,259,758	15,730,648	24,290,955

Special Fund Expenditure

SWF307 Dedicated Purpose Account	9,570,955	0	0

Reimbursable Fund Expenditure

E20901 Insurance Protection - Various State Agencies	3,500	0	0
E20B02 Insurance Protection	3,856	0	0
F10A01 Department of Budget and Management	11,214	0	0
F50913 Enterprise Services Allocation	4,141,336	5,701,409	0
F50B04 Department of Information Technology	8,556,752	10,029,239	0
K00A01 Department of Natural Resources	27,811	0	0
M00A01 Maryland Department of Health	357,704	0	0
N00F00 Office of Technology for Human Services	425,000	0	0
Q00A01 Department of Public Safety and Correctional Services	71,064	0	0
Q00A02 Deputy Secretary for Operations	87,002	0	0
R95C00 Baltimore City Community College	3,564	0	0
Total	13,688,803	15,730,648	0

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

The Application Systems Management Division supports more than 48,000 customers of the statewide finance, procurement, and human resource applications. By providing ready access to current, complete, and consistent information, these applications provide the functionality necessary to effectively manage statewide administrative processes, and allow Maryland's policy makers and agency managers to make informed business decisions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	42.00	41.00	41.00
Number of Contractual Positions	0.05	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,760,879	5,330,415	6,477,085
02 Technical and Special Fees	1,794	0	0
03 Communications	6,334	18,500	18,500
04 Travel	2,689	7,268	7,403
08 Contractual Services	23,980,058	20,501,254	34,140,573
09 Supplies and Materials	4,454	0	0
10 Equipment - Replacement	3,815,695	0	0
13 Fixed Charges	4,229	4,200	4,200
Total Operating Expenses	27,813,459	20,531,222	34,170,676
Total Expenditure	32,576,132	25,861,637	40,647,761
American Rescue Plan Act of 21 Expenditure	3,796,805	0	0
Reimbursable Fund Expenditure	28,779,327	25,861,637	40,647,761
Total Expenditure	32,576,132	25,861,637	40,647,761

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	3,796,805	0	0

Reimbursable Fund Expenditure

D21A01 Office of Justice, Youth and Victim Services	193,280	0	0
D38I01 State Board of Elections	677	0	0
E20901 Insurance Protection - Various State Agencies	18,293	0	0
F10A01 Department of Budget and Management	565,958	0	0
F50913 Enterprise Services Allocation	19,836,020	22,422,032	37,147,761
F50B04 Department of Information Technology	0	3,439,605	3,500,000
K00A01 Department of Natural Resources	17,602	0	0
L00A14 Office of Plant Industries and Pest Management	700	0	0
M00A00 IT Assessments	383,581	0	0
M00A01 Maryland Department of Health	3,916,628	0	0
M00B01 Regulatory Services	290,108	0	0
M00F03 Prevention and Health Promotion Administration	335,674	0	0
M00F06 Office of Preparedness and Response	245,251	0	0
M00Q01 Medical Care Programs Administration	2,789,954	0	0
P00H01 Division of Unemployment Insurance	135,289	0	0
R00A01 State Department of Education-Headquarters	37,539	0	0
R00A02 Aid to Education	12,773	0	0
Total	28,779,327	25,861,637	40,647,761

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

The Infrastructure Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		103.00	103.00	100.00
01	Salaries, Wages and Fringe Benefits	11,930,141	12,856,525	13,941,663
03	Communications	8,152,617	7,052,781	7,052,931
04	Travel	9,605	59,189	59,189
06	Fuel and Utilities	634	500	500
07	Motor Vehicle Operation and Maintenance	2,591	740	740
08	Contractual Services	31,900,855	19,066,328	25,596,483
09	Supplies and Materials	62,905	5,000	5,000
10	Equipment - Replacement	3,229,861	12,700,500	7,700,500
11	Equipment - Additional	1,509,077	950,000	950,000
13	Fixed Charges	11,262	9,300	118,329
Total Operating Expenses		44,879,407	39,844,338	41,483,672
Total Expenditure		56,809,548	52,700,863	55,425,335
Special Fund Expenditure		2,172,855	1,959,081	1,959,081
American Rescue Plan Act of 21 Expenditure		999,999	5,000,000	0
Reimbursable Fund Expenditure		53,636,694	45,741,782	53,466,254
Total Expenditure		56,809,548	52,700,863	55,425,335
Special Fund Expenditure				
F50308	PBX User Fees	66,535	66,535	66,535
F50309	Network Maryland User Fees	2,106,320	1,892,546	1,892,546
Total		2,172,855	1,959,081	1,959,081
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	999,999	5,000,000	0
Reimbursable Fund Expenditure				
C00A00	Judiciary	52,523	0	0
D13A13	Maryland Energy Administration	77,128	0	0
D15A05	Executive Department-Boards, Commissions and Offices	43,000	0	0
D21A01	Office of Justice, Youth and Victim Services	845	0	0
D26A07	Department of Aging	8,560	0	0
D50H01	Military Department Operations and Maintenance	41,247	0	0
D52A01	Maryland Department of Emergency Management	23,308	0	0
D53T00	Maryland Institute for Emergency Medical Services Systems	68	0	0
D78Y01	Maryland Health Benefit Exchange	11,107	0	0
D80Z01	Maryland Insurance Administration	14,842	0	0

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

E50C00	State Department of Assessments and Taxation	3,600	0	0
F10A01	Department of Budget and Management	26,798	0	0
F50913	Enterprise Services Allocation	39,815,271	45,741,782	53,466,254
H00A01	Department of General Services	867,692	0	0
J00A01	Department of Transportation	36,051	0	0
J00B01	State Highway Administration	13,199	0	0
J00E00	Motor Vehicle Administration	45,000	0	0
K00A01	Department of Natural Resources	11,520	0	0
K00A02	Forest Service	6,004	0	0
K00A04	Maryland Park Service	179,959	0	0
K00A17	Fishing and Boating Services	2,480	0	0
L00A14	Office of Plant Industries and Pest Management	1,358	0	0
L00A15	Office of Resource Conservation	2,050	0	0
M00A01	Maryland Department of Health	4,295,378	0	0
M00B01	Regulatory Services	16,399	0	0
M00F01	Deputy Secretary for Public Health Services	3,434	0	0
M00F03	Prevention and Health Promotion Administration	590,128	0	0
M00F06	Office of Preparedness and Response	7,804	0	0
M00Q01	Medical Care Programs Administration	252,897	0	0
N00F00	Office of Technology for Human Services	4,282	0	0
P00A01	Department of Labor, Licensing, and Regulation	281	0	0
P00B01	Division of Administration	1,344	0	0
P00F01	Division of Occupational and Professional Licensing	5,640	0	0
P00G01	Division of Workforce Development and Adult Learning	101,373	0	0
P00H01	Division of Unemployment Insurance	207,852	0	0
Q00A03	Maryland Correctional Enterprises	61,577	0	0
R00A01	State Department of Education-Headquarters	4,301,037	0	0
R00A04	Children's Cabinet Interagency Fund	132,000	0	0
R00A05	Maryland Longitudinal Data System Center	303,553	0	0
R11A11	Maryland State Library	1,293	0	0
R60H00	Maryland 529	375	0	0
T00A00	Department of Commerce	15,905	0	0
U00A01	Department of the Environment	261,868	0	0
V00D01	Department of Juvenile Services	3,664	0	0
W00A01	Maryland State Police	1,785,000	0	0
Total		53,636,694	45,741,782	53,466,254

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

This program develops, implements, and maintains a statewide oversight program for telecommunications contracts and Major Information Technology Projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	18.00
01 Salaries, Wages and Fringe Benefits	1,794,764	1,654,792	2,469,978
03 Communications	17,460	31,908	32,448
04 Travel	9,268	2,503	10,000
08 Contractual Services	199,005	225,482	549,732
09 Supplies and Materials	6,718	10,622	10,622
10 Equipment - Replacement	9,039	19,500	19,500
13 Fixed Charges	230,408	162,103	166,103
Total Operating Expenses	471,898	452,118	788,405
Total Expenditure	2,266,662	2,106,910	3,258,383
Net General Fund Expenditure	1,548,790	1,383,696	1,554,741
Reimbursable Fund Expenditure	717,872	723,214	1,703,642
Total Expenditure	2,266,662	2,106,910	3,258,383
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	717,872	723,214	1,703,642

Department of Information Technology

F50B04.06 Major Information Technology Development Projects - Office of Information Technology

Program Description

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	5.63	0.00	0.00
02 Technical and Special Fees	192,424	0	0
08 Contractual Services	14,824,820	46,193,061	0
09 Supplies and Materials	5,218	0	0
10 Equipment - Replacement	884,962	0	0
11 Equipment - Additional	250,339	0	0
Total Operating Expenses	15,965,339	46,193,061	0
Total Expenditure	16,157,763	46,193,061	0
Reimbursable Fund Expenditure	16,157,763	46,193,061	0
Total Expenditure	16,157,763	46,193,061	0

Reimbursable Fund Expenditure

F50A01	Major Information Technology Development Project Fund	15,952,257	46,193,061	0
M00B01	Regulatory Services	22,598	0	0
M00F01	Deputy Secretary for Public Health Services	2,736	0	0
M00F03	Prevention and Health Promotion Administration	24,624	0	0
N00F00	Office of Technology for Human Services	7,210	0	0
P00H01	Division of Unemployment Insurance	81,500	0	0
R11A11	Maryland State Library	66,838	0	0
	Total	16,157,763	46,193,061	0

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	0.15	0.00
01 Salaries, Wages and Fringe Benefits	1,056,364	1,041,284	1,149,340
02 Technical and Special Fees	0	3,523	0
03 Communications	13,760	2,700	3,150
04 Travel	2,209	3,000	3,000
06 Fuel and Utilities	35,282	52,500	52,500
07 Motor Vehicle Operation and Maintenance	0	35,475	7,000
08 Contractual Services	12,613,044	13,679,045	14,473,537
09 Supplies and Materials	3,436	1,500	1,500
10 Equipment - Replacement	87,676	0	0
13 Fixed Charges	63,528	107,600	109,600
Total Operating Expenses	12,818,935	13,881,820	14,650,287
Total Expenditure	13,875,299	14,926,627	15,799,627
Reimbursable Fund Expenditure	13,875,299	14,926,627	15,799,627
Total Expenditure	13,875,299	14,926,627	15,799,627
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	13,875,299	14,926,627	15,799,627

Department of Information Technology

F50B04.10 Capital Appropriation - Office of Information Technology

Program Description

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	61,180	0	0
14 Land and Structures	0	13,084,000	0
Total Operating Expenses	61,180	13,084,000	0
Total Expenditure	61,180	13,084,000	0
Special Fund Expenditure	0	13,084,000	0
Reimbursable Fund Expenditure	61,180	0	0
Total Expenditure	61,180	13,084,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	13,084,000	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	61,180	0	0

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	215.00	214.00	225.00
Number of Contractual Positions	2.31	7.00	7.00
Salaries, Wages and Fringe Benefits	26,232,106	27,531,387	32,304,233
Technical and Special Fees	539,819	755,755	740,616
Operating Expenses	14,738,853	19,752,842	21,125,874
Special Fund Expenditure	19,507,571	20,373,892	21,918,987
Non-Budgeted Fund Expenditure	12,453,392	17,949,121	22,011,261
Reimbursable Fund Expenditure	9,549,815	9,716,971	10,240,475
Total Expenditure	41,510,778	48,039,984	54,170,723

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated information management systems and for maintenance and enhancements of existing systems.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	174.00	173.00	178.00
Number of Contractual Positions	2.06	7.00	7.00
01 Salaries, Wages and Fringe Benefits	17,882,394	19,104,664	20,819,497
02 Technical and Special Fees	496,808	755,755	740,616
03 Communications	583,760	753,800	750,700
04 Travel	34,399	98,292	106,342
06 Fuel and Utilities	4,851	0	0
07 Motor Vehicle Operation and Maintenance	136,573	128,511	132,990
08 Contractual Services	4,939,470	6,278,075	6,294,902
09 Supplies and Materials	127,263	117,129	117,308
10 Equipment - Replacement	198,273	108,593	295,756
11 Equipment - Additional	82,663	61,298	224,114
12 Grants, Subsidies, and Contributions	160,606	160,606	160,606
13 Fixed Charges	2,346,680	2,342,997	2,516,631
14 Land and Structures	430,107	0	0
Total Operating Expenses	9,044,645	10,049,301	10,599,349
Total Expenditure	27,423,847	29,909,720	32,159,462
Special Fund Expenditure	18,413,100	20,231,594	21,918,987
Reimbursable Fund Expenditure	9,010,747	9,678,126	10,240,475
Total Expenditure	27,423,847	29,909,720	32,159,462
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	18,413,100	20,231,594	21,918,987
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	9,010,747	9,678,126	10,240,475

Maryland State Retirement and Pension Systems

G20J01.02 Major Information Technology Development Projects - State Retirement Agency

Program Description

This program provides funding for Major Information Technology Development Projects in the State Retirement Agency. Funding will be used to complete the third and final planned phase of the Maryland Pension Administration System (MPAS) project.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	1,630,606	181,143	0
09	Supplies and Materials	2,933	0	0
	Total Operating Expenses	1,633,539	181,143	0
	Total Expenditure	1,633,539	181,143	0
	Special Fund Expenditure	1,094,471	142,298	0
	Reimbursable Fund Expenditure	539,068	38,845	0
	Total Expenditure	1,633,539	181,143	0
Special Fund Expenditure				
G20302	Admin Cost Allocation-Participating Governments	1,094,471	142,298	0
Reimbursable Fund Expenditure				
G20901	Admin Cost Allocation-State Agencies	539,068	38,845	0

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

The Investment Division is responsible for the implementation of the policies adopted by the Board of Trustees of the Maryland State Retirement and Pension System. The main functions include the investment and monitoring of System assets in a prudent and diversified manner, and to ensure that funds are available to meet benefit obligations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.00	41.00	47.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,349,712	8,426,723	11,484,736
02 Technical and Special Fees	43,011	0	0
03 Communications	6	0	0
04 Travel	58,404	150,000	165,001
08 Contractual Services	3,666,776	9,120,833	10,096,734
09 Supplies and Materials	0	9,000	9,000
10 Equipment - Replacement	196,485	0	0
11 Equipment - Additional	33,351	0	0
13 Fixed Charges	105,647	242,565	255,790
Total Operating Expenses	4,060,669	9,522,398	10,526,525
Total Expenditure	12,453,392	17,949,121	22,011,261
Non-Budgeted Fund Expenditure	12,453,392	17,949,121	22,011,261
Total Expenditure	12,453,392	17,949,121	22,011,261
Non-Budgeted Fund Expenditure			
G20701 Pension Trust Fund (G20701)	12,453,392	17,949,121	22,011,261

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

The State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,613,023	1,667,108	1,716,006
02 Technical and Special Fees	6,300	3,850	3,850
03 Communications	19,347	6,250	6,250
04 Travel	9,561	27,074	27,074
07 Motor Vehicle Operation and Maintenance	10,950	11,760	11,760
08 Contractual Services	320,415	314,556	335,484
09 Supplies and Materials	30,007	20,000	20,000
11 Equipment - Additional	7,375	12,885	12,885
13 Fixed Charges	166,913	167,964	173,060
Total Operating Expenses	564,568	560,489	586,513
Total Expenditure	2,183,891	2,231,447	2,306,369
Special Fund Expenditure	2,183,891	2,231,447	2,306,369
Total Expenditure	2,183,891	2,231,447	2,306,369
Special Fund Expenditure			
G50301 Participant Charges	2,183,891	2,231,447	2,306,369

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Management

Office of Procurement and Logistics

Office of Real Estate

Office of Design, Construction and Energy

Business Enterprise Administration

Department of General Services

Summary of Department of General Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	656.00	693.00	700.00
Number of Contractual Positions	36.78	44.73	43.00
Salaries, Wages and Fringe Benefits	64,306,279	70,755,273	77,636,948
Technical and Special Fees	2,279,989	2,300,278	2,094,604
Operating Expenses	135,527,951	501,517,229	143,429,712
Net General Fund Expenditure	97,328,522	325,357,059	155,309,774
Special Fund Expenditure	8,163,477	183,916,110	14,267,261
Federal Fund Expenditure	1,778,366	1,564,278	1,599,736
Reimbursable Fund Expenditure	94,843,854	63,735,333	51,984,493
Total Expenditure	202,114,219	574,572,780	223,161,264

Department of General Services

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	37.00	46.00	47.00
Salaries, Wages and Fringe Benefits	4,189,324	5,278,544	5,873,436
Operating Expenses	60,305,361	10,124,557	1,025,646
Net General Fund Expenditure	5,338,242	6,237,154	6,899,082
Reimbursable Fund Expenditure	59,156,443	9,165,947	0
Total Expenditure	64,494,685	15,403,101	6,899,082

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects, and obtain construction, architectural and engineering services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,999,414	2,435,911	2,608,328
03 Communications	19,489	14,066	9,564
04 Travel	17,707	0	5,000
06 Fuel and Utilities	1,071,381	0	0
07 Motor Vehicle Operation and Maintenance	5,891	6,572	3,803
08 Contractual Services	48,031,672	477,067	624,685
09 Supplies and Materials	11,777	25,422	25,276
10 Equipment - Replacement	3,018	0	0
11 Equipment - Additional	97,504	0	0
13 Fixed Charges	3,230,805	88,156	49,922
Total Operating Expenses	52,489,244	611,283	718,250
Total Expenditure	54,488,658	3,047,194	3,326,578
Net General Fund Expenditure	2,543,477	3,047,194	3,326,578
Reimbursable Fund Expenditure	51,945,181	0	0
Total Expenditure	54,488,658	3,047,194	3,326,578
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	51,945,181	0	0

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.00	30.00	31.00
01 Salaries, Wages and Fringe Benefits	2,189,910	2,842,633	3,265,108
03 Communications	32,290	9,960	16,646
04 Travel	1,340	484	484
08 Contractual Services	437,238	172,968	198,998
09 Supplies and Materials	9,915	15,243	16,196
10 Equipment - Replacement	1,223	0	0
11 Equipment - Additional	4,665	6,200	0
13 Fixed Charges	118,184	142,472	75,072
Total Operating Expenses	604,855	347,327	307,396
Total Expenditure	2,794,765	3,189,960	3,572,504
Net General Fund Expenditure	2,794,765	3,189,960	3,572,504
Total Expenditure	2,794,765	3,189,960	3,572,504

Department of General Services

H00A01.03 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program reflects Major Information Technology Development Projects for the Department of General Services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	7,211,262	9,165,947	0
	Total Operating Expenses	7,211,262	9,165,947	0
	Total Expenditure	7,211,262	9,165,947	0
	Reimbursable Fund Expenditure	7,211,262	9,165,947	0
	Total Expenditure	7,211,262	9,165,947	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	7,211,262	9,165,947	0

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	190.00	189.00	188.00
Number of Contractual Positions	13.55	18.00	19.50
01 Salaries, Wages and Fringe Benefits	17,764,983	18,309,821	19,950,513
02 Technical and Special Fees	578,086	683,360	712,018
03 Communications	371,991	381,098	390,411
04 Travel	14,907	11,893	11,375
07 Motor Vehicle Operation and Maintenance	355,884	438,425	376,390
08 Contractual Services	1,100,105	2,482,754	1,050,218
09 Supplies and Materials	257,388	905,180	535,273
10 Equipment - Replacement	14,587	11,004	11,004
11 Equipment - Additional	204,366	393,189	10,774
13 Fixed Charges	15,405	16,505	28,880
Total Operating Expenses	2,334,633	4,640,048	2,414,325
Total Expenditure	20,677,702	23,633,229	23,076,856
Net General Fund Expenditure	12,666,237	14,576,699	15,164,176
Special Fund Expenditure	67,792	91,110	82,620
Federal Fund Expenditure	646,216	381,920	377,549
Reimbursable Fund Expenditure	7,297,457	8,583,500	7,452,511
Total Expenditure	20,677,702	23,633,229	23,076,856
Special Fund Expenditure			
H00314 State ID Badge Revenue	67,792	91,110	82,620
Federal Fund Expenditure			
93.778 Medical Assistance Program	646,216	381,920	377,549
Reimbursable Fund Expenditure			
H00905 Security Services	4,623,566	6,028,298	4,562,682
P00B01 Division of Administration	2,673,891	2,555,202	2,889,829
Total	7,297,457	8,583,500	7,452,511

Department of General Services

Summary of Office of Facilities Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	197.00	192.00	193.00
Number of Contractual Positions	0.51	0.00	0.00
Salaries, Wages and Fringe Benefits	16,904,298	17,705,260	18,386,102
Technical and Special Fees	47,037	0	0
Operating Expenses	45,248,838	46,112,863	44,331,693
Net General Fund Expenditure	38,027,794	37,542,784	39,197,450
Special Fund Expenditure	354,706	335,092	271,590
Federal Fund Expenditure	1,132,150	1,182,358	1,222,187
Reimbursable Fund Expenditure	22,685,523	24,757,889	22,026,568
Total Expenditure	62,200,173	63,818,123	62,717,795

Department of General Services

H00C01.01 Office of Facilities Management - Office of Facilities Management

Program Description

The Office of Facilities Management oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	197.00	192.00	193.00
Number of Contractual Positions	0.51	0.00	0.00
01 Salaries, Wages and Fringe Benefits	16,904,298	17,705,260	18,386,102
02 Technical and Special Fees	47,037	0	0
03 Communications	280,363	267,908	253,549
04 Travel	3,644	3,423	3,423
06 Fuel and Utilities	14,851,604	12,678,029	14,256,114
07 Motor Vehicle Operation and Maintenance	898,649	864,027	866,708
08 Contractual Services	21,407,705	23,883,273	21,073,722
09 Supplies and Materials	808,884	949,810	852,408
10 Equipment - Replacement	25,186	184,469	4,000
11 Equipment - Additional	304,104	33,867	23,800
12 Grants, Subsidies, and Contributions	760,500	794,875	879,450
13 Fixed Charges	563,078	804,231	877,751
Total Operating Expenses	39,903,717	40,463,912	39,090,925
Total Expenditure	56,855,052	58,169,172	57,477,027
Net General Fund Expenditure	36,366,281	35,885,101	37,540,290
Special Fund Expenditure	354,706	335,092	271,590
Federal Fund Expenditure	1,132,150	1,182,358	1,222,187
Reimbursable Fund Expenditure	19,001,915	20,766,621	18,442,960
Total Expenditure	56,855,052	58,169,172	57,477,027
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	58,743	59,733	61,564
H00312 Visitor Parking Revenue	115,111	66,264	0
H00317 Day Care Centers	180,852	209,095	210,026
Total	354,706	335,092	271,590
Federal Fund Expenditure			
93.778 Medical Assistance Program	1,132,150	1,182,358	1,222,187
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	18,759,361	20,532,610	17,151,479
H00938 Parking Rent	10,800	10,980	375,877
P00B01 Division of Administration	231,754	223,031	501,843
R00A01 State Department of Education-Headquarters	0	0	413,761
Total	19,001,915	20,766,621	18,442,960

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Management

Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	0	103,880	0
11	Equipment - Additional	0	203,780	0
14	Land and Structures	100,000	100,000	0
	Total Operating Expenses	100,000	407,660	0
	Total Expenditure	100,000	407,660	0
	Reimbursable Fund Expenditure	100,000	407,660	0
	Total Expenditure	100,000	407,660	0
Reimbursable Fund Expenditure				
H00926	Saratoga State Center-Capital Appropriation	100,000	407,660	0

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Management

Program Description

The Reimbursable Lease Management Program provides funds to cover debt service and operating costs of buildings owned by local jurisdictions that the State will acquire once bond obligations have been satisfied.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	140,514	140,514	140,514
13	Fixed Charges	3,443,094	3,443,094	3,443,094
	Total Operating Expenses	3,583,608	3,583,608	3,583,608
	Total Expenditure	3,583,608	3,583,608	3,583,608
	Reimbursable Fund Expenditure	3,583,608	3,583,608	3,583,608
	Total Expenditure	3,583,608	3,583,608	3,583,608
Reimbursable Fund Expenditure				
H00913	Pass Through of Lease Costs	3,583,608	3,583,608	3,583,608

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Management

Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. Funds support utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,494,953	1,491,123	1,490,600
Total Operating Expenses	1,661,513	1,657,683	1,657,160
Total Expenditure	1,661,513	1,657,683	1,657,160
Net General Fund Expenditure	1,661,513	1,657,683	1,657,160
Total Expenditure	1,661,513	1,657,683	1,657,160

Department of General Services

H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows, and houses the consolidated Office of State Procurement established in October 2019.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	84.00	96.00	96.00
Number of Contractual Positions	2.81	0.00	2.50
01 Salaries, Wages and Fringe Benefits	9,140,434	10,817,880	12,040,845
02 Technical and Special Fees	179,919	1,500	148,034
03 Communications	20,276	31,100	30,278
04 Travel	13,106	4,071	5,084
07 Motor Vehicle Operation and Maintenance	2,457	1,851	1,669
08 Contractual Services	76,290	601,399	230,640
09 Supplies and Materials	9,425	16,805	14,798
11 Equipment - Additional	1,889	12,400	0
13 Fixed Charges	214,632	226,826	228,573
Total Operating Expenses	338,075	894,452	511,042
Total Expenditure	9,658,428	11,713,832	12,699,921
Net General Fund Expenditure	7,854,121	9,331,742	10,527,193
Special Fund Expenditure	1,034,522	1,173,332	1,243,135
Reimbursable Fund Expenditure	769,785	1,208,758	929,593
Total Expenditure	9,658,428	11,713,832	12,699,921
Special Fund Expenditure			
H00322 EMM Administrative Fee	969,079	999,264	1,093,872
H00327 POS Administrative Fee	65,443	174,068	149,263
Total	1,034,522	1,173,332	1,243,135
Reimbursable Fund Expenditure			
H00910 Records Management	769,785	1,208,758	929,593

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive State grants and loans, provides value recommendations, and maintains a list of approved appraisers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	34.00	34.00
Number of Contractual Positions	0.96	1.23	3.00
01 Salaries, Wages and Fringe Benefits	3,290,678	3,625,765	4,160,927
02 Technical and Special Fees	84,556	56,538	178,904
03 Communications	11,576	14,635	14,556
04 Travel	6,773	4,141	3,964
07 Motor Vehicle Operation and Maintenance	7,624	8,081	6,073
08 Contractual Services	341,875	47,330	43,649
09 Supplies and Materials	13,903	11,785	11,059
11 Equipment - Additional	43,705	0	0
13 Fixed Charges	2,754	2,981	3,447
Total Operating Expenses	428,210	88,953	82,748
Total Expenditure	3,803,444	3,771,256	4,422,579
Net General Fund Expenditure	1,524,321	1,855,111	2,185,402
Special Fund Expenditure	1,229,714	763,429	1,022,939
Reimbursable Fund Expenditure	1,049,409	1,152,716	1,214,238
Total Expenditure	3,803,444	3,771,256	4,422,579
Special Fund Expenditure			
H00320 Broker's Rebate	1,229,714	763,429	1,022,939
Reimbursable Fund Expenditure			
H00924 Lease Compliance	265,070	306,862	340,604
L00A11 Department of Agriculture	784,339	845,854	873,634
Total	1,049,409	1,152,716	1,214,238

Department of General Services

H00G01.01 Office of Design, Construction and Energy - Office of Design, Construction and Energy

Program Description

The Office of Design, Construction and Energy provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program assists other State agencies in administering the Community College and Public School Construction Programs, and also supports other governmental agencies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	97.00	108.00	112.00
Number of Contractual Positions	9.76	17.50	10.00
01 Salaries, Wages and Fringe Benefits	11,195,760	12,296,370	14,104,662
02 Technical and Special Fees	790,828	1,202,263	612,390
03 Communications	39,211	41,276	39,029
04 Travel	6,224	3,042	3,042
06 Fuel and Utilities	0	13,600,000	13,600,000
07 Motor Vehicle Operation and Maintenance	38,770	233,057	49,688
08 Contractual Services	1,864,801	2,196,108	2,249,721
09 Supplies and Materials	5,427	15,517	9,268
10 Equipment - Replacement	275	0	0
11 Equipment - Additional	6,698	81,550	0
13 Fixed Charges	45,741	52,560	56,078
14 Land and Structures	13,986,042	14,000,000	18,000,000
Total Operating Expenses	15,993,189	30,223,110	34,006,826
Total Expenditure	27,979,777	43,721,743	48,723,878
Net General Fund Expenditure	20,632,469	21,242,026	24,358,913
Special Fund Expenditure	4,426,110	5,324,943	5,316,302
Reimbursable Fund Expenditure	2,921,198	17,154,774	19,048,663
Total Expenditure	27,979,777	43,721,743	48,723,878

Special Fund Expenditure

H00326	Renewable Energy Credits	695,136	0	0
H00327	POS Administrative Fee	230,974	474,943	466,302
SWF316	Strategic Energy Investment Fund - RGGI	3,500,000	4,850,000	4,850,000
	Total	4,426,110	5,324,943	5,316,302

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	0	0	2,000,000
H00914	Construction Inspection Services	413,123	540,311	559,306
H00922	Electric Deregulation-Commodity	2,233,219	2,741,296	2,587,946
H00930	Energy Performance Monitoring	274,856	273,167	301,411
H00943	Power Purchase Pass-Through	0	13,600,000	13,600,000
	Total	2,921,198	17,154,774	19,048,663

Department of General Services

Summary of Business Enterprise Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	28.00	30.00
Number of Contractual Positions	9.19	8.00	8.00
Salaries, Wages and Fringe Benefits	1,820,802	2,721,633	3,120,463
Technical and Special Fees	599,563	356,617	443,258
Operating Expenses	10,879,645	409,433,246	61,057,432
Net General Fund Expenditure	11,285,338	234,571,543	56,977,558
Special Fund Expenditure	1,050,633	176,228,204	6,330,675
Reimbursable Fund Expenditure	964,039	1,711,749	1,312,920
Total Expenditure	13,300,010	412,511,496	64,621,153

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

The Business Enterprise Administration provides centralized support services for the Department, including information technology, courier and mail, capital grant and loan administration, and inventory standards.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	28.00	30.00
Number of Contractual Positions	9.19	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,820,802	2,721,633	3,120,463
02 Technical and Special Fees	599,563	356,617	443,258
03 Communications	189,308	200,568	200,568
04 Travel	29,835	29,125	38,434
07 Motor Vehicle Operation and Maintenance	53,577	219,081	65,085
08 Contractual Services	3,169,269	3,033,659	3,345,140
09 Supplies and Materials	18,641	15,186	14,756
10 Equipment - Replacement	962	0	0
13 Fixed Charges	133,238	139,627	143,449
Total Operating Expenses	3,594,830	3,637,246	3,807,432
Total Expenditure	6,015,195	6,715,496	7,371,153
Net General Fund Expenditure	4,000,523	3,848,543	4,727,558
Special Fund Expenditure	1,050,633	1,155,204	1,330,675
Reimbursable Fund Expenditure	964,039	1,711,749	1,312,920
Total Expenditure	6,015,195	6,715,496	7,371,153
Special Fund Expenditure			
H00319 GovDeals	1,050,633	1,155,204	1,330,675
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	407,696	841,459	569,463
H00917 Courier Service	169,492	176,274	198,089
H00920 Mail Services	307,569	571,932	427,279
H00921 Auction Service Fee	79,282	122,084	118,089
Total	964,039	1,711,749	1,312,920

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program Description

This program provides operating funds for statewide capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	7,284,815	104,263,000	0
14	Land and Structures	0	190,633,000	0
	Total Operating Expenses	7,284,815	294,896,000	0
	Total Expenditure	7,284,815	294,896,000	0
	Net General Fund Expenditure	7,284,815	119,823,000	0
	Special Fund Expenditure	0	175,073,000	0
	Total Expenditure	7,284,815	294,896,000	0
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	0	175,073,000	0

Department of General Services

H00H01.03 Miscellaneous Grants - Capital Appropriation - Business Enterprise Administration

Program Description

This program provides operating funds for miscellaneous capital grants. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	110,900,000	57,250,000
Total Operating Expenses	0	110,900,000	57,250,000
Total Expenditure	0	110,900,000	57,250,000
Net General Fund Expenditure	0	110,900,000	52,250,000
Special Fund Expenditure	0	0	5,000,000
Total Expenditure	0	110,900,000	57,250,000

Special Fund Expenditure

SWF340 Fiscal Responsibility Fund	0	0	5,000,000

SERVICE AND CIVIC INNOVATION

Department of Service and Civic Innovation

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program Description

The Department of Service and Civic Innovation provides service opportunities to Marylanders. It operates the Service Year Option, AmeriCorps State Commission, and other service and volunteerism programs. These programs help Marylanders connect to opportunities and help tackle important challenges in the state. The Department also tests, measures, and evaluates innovations in civic engagement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	0.00	18.00
01 Salaries, Wages and Fringe Benefits	0	0	2,142,296
04 Travel	0	0	80,000
08 Contractual Services	0	0	3,030,000
09 Supplies and Materials	0	0	70,000
11 Equipment - Additional	0	0	12,000
12 Grants, Subsidies, and Contributions	0	0	8,323,000
Total Operating Expenses	0	0	11,515,000
Total Expenditure	0	0	13,657,296
Net General Fund Expenditure	0	0	13,657,296
Total Expenditure	0	0	13,657,296

TRANSPORTATION

Department of Transportation

The Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Summary of Department of Transportation

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	52.80	115.00	115.00
Salaries, Wages and Fringe Benefits	947,005,577	1,005,381,685	1,048,789,873
Technical and Special Fees	39,615,746	58,912,645	66,148,132
Operating Expenses	4,633,098,923	4,569,598,108	5,035,968,421
Net General Fund Expenditure	30,200,000	0	0
Special Fund Expenditure	3,831,040,744	3,837,402,712	4,497,171,090
Federal Fund Expenditure	1,033,464,250	1,429,332,386	1,532,735,052
Coronavirus Aid, Relief, and Economic Security Act Expenditure	35,095,913	0	0
Coronavirus Response & Relief Sup Act Expenditure	51,890,318	27,157,340	0
American Rescue Plan Act of 21 Expenditure	637,970,284	340,000,000	121,000,284
Reimbursable Fund Expenditure	58,737	0	0
Total Expenditure	5,619,720,246	5,633,892,438	6,150,906,426

Department of Transportation

Transportation Trust Fund

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Sources of Funds:			
Taxes and Fees	3,100,583,800	3,257,501,000	3,534,520,000
Operating Revenues	389,569,030	411,000,000	451,000,000
Investment Income	0	0	0
Other	112,254,467	28,095,000	13,022,000
Federal Funds - Operations	715,446,455	460,377,114	261,605,403
Federal Funds - Capital	988,891,005	1,270,212,612	1,332,985,933
Capital Reimbursements	47,538,083	17,005,000	15,502,000
Bond Proceeds & Premium	335,119,774	0	110,000,000
Transfers In/(Out)	30,200,000	177,000,000	167,000,000
Total Department	5,719,602,614	5,621,190,726	5,885,635,336
County and Municipality Federal Funds	54,083,304	65,900,000	72,500,000
Total Sources of Funds	5,773,685,918	5,687,090,726	5,958,135,336
Less:			
Projected Expenditures	5,619,720,246	5,673,051,398	6,150,906,426
Contingency Allowance	0	45,000,000	30,000,000
	5,619,720,246	5,718,051,398	6,180,906,426
Increase/(Decrease)	153,965,672	(30,960,672)	(222,771,090)
Fund Balance at July 1	425,189,431	579,155,102	548,194,430
Fund Balance at June 30	579,155,102	548,194,430	325,423,340

Note: The FY 2023 working appropriation includes deficiencies.

Department of Transportation

Transportation Trust Fund Revenues

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Taxes and Fees:			
Highway User Revenue	2,075,341,475	2,031,623,000	2,124,501,000
GMVRA Deductions 100% DOT	728,050,371	955,084,000	1,124,896,000
Miscellaneous MVA Revenue	297,191,955	270,794,000	285,123,000
Total Taxes and Fees:	<u>3,100,583,800</u>	<u>3,257,501,000</u>	<u>3,534,520,000</u>
Operating Revenues:			
Maryland Port Administration	50,118,304	47,000,000	52,000,000
Maryland Transit Administration	64,178,634	79,000,000	102,000,000
Maryland Aviation Administration	275,272,092	285,000,000	297,000,000
Total Operating Revenue	<u>389,569,030</u>	<u>411,000,000</u>	<u>451,000,000</u>
Other Revenues:			
The Secretary's Office	33,351,899	16,570,000	17,895,000
State Highway Administration	9,799,061	5,000,000	5,000,000
Hauling Fees - SHA	10,836,042	10,936,000	11,036,000
MPA Non -Operating Revenues	3,208,727	13,589,000	16,091,000
Other Non-Recurring Revenue - MTA	55,000,000	15,000,000	0
Interest Income	0	0	0
Miscellaneous	58,737	(33,000,000)	(37,000,000)
Total Other Revenue	<u>112,254,467</u>	<u>28,095,000</u>	<u>13,022,000</u>

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Federal Funds - Operations:			
The Secretary's Office	49,492,789	13,553,131	14,725,625
SHA - Maintenance	65,480,908	27,546,628	27,802,013
SHA - Highway Safety	2,399,824	2,919,354	4,915,592
MD Port Administration	0	0	0
Motor Vehicle Administration	8,682,745	13,180,216	13,632,106
Maryland Transit Administration	584,691,552	402,532,285	199,884,567
Maryland Aviation Administration	4,698,637	645,500	645,500
Total Federal Funds - Operating	<u>715,446,455</u>	<u>460,377,114</u>	<u>261,605,403</u>
Federal Funds - Capital:			
The Secretary's Office	299,676	5,354,073	1,060,000
State Highway Administration	591,383,211	708,000,000	922,365,000
Maryland Port Administration	7,595,375	18,867,516	82,236,018
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	376,621,872	504,291,023	282,957,915
Maryland Aviation Administration	12,990,871	33,700,000	44,367,000
Total Federal Funds - Capital	<u>988,891,005</u>	<u>1,270,212,612</u>	<u>1,332,985,933</u>
Capital Reimbursements:			
Capital Reimbursements	47,538,083	17,005,000	15,502,000
Bond Proceeds & Premium	335,119,774	0	110,000,000
Transfers In/(Out)	30,200,000	177,000,000	167,000,000
Total Department of Transportation	<u>5,719,602,614</u>	<u>5,621,190,726</u>	<u>5,885,635,336</u>
County and Municipality Funds:			
Federal Funds	54,083,304	65,900,000	72,500,000
Total Sources of Funds	<u>5,773,685,918</u>	<u>5,687,090,726</u>	<u>5,958,135,336</u>

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,113,373,273	1,343,555,000	1,502,738,000
Motor Vehicle Titling Tax	1,021,299,548	1,026,000,000	1,036,000,000
Sales Tax on Rental Vehicles	35,487,041	30,100,000	31,300,000
Motor Vehicle Registration Fees	393,680,623	398,651,000	406,906,000
Corporation Income Tax	312,389,063	271,547,000	357,444,000
Total Gross Revenues	2,876,229,549	3,069,853,000	3,334,388,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	14,275,153	14,072,000	15,272,000
Chesapeake Bay 2010 Trust	12,827,379	12,898,000	12,751,000
Waterway Improvement Fund	2,788,561	2,804,000	2,772,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	961,762	967,000	958,000
SHA - Highway Safety	1,392,869	1,500,000	1,556,000
Motor Vehicle Titling Tax	340,433,183	342,000,000	345,333,000
Sales Tax - Rental Vehicles	7,097,408	6,020,000	6,260,000
MVFT - Sales Tax Equivalent	286,209,395	434,554,000	539,864,000
MVFT - Indexing	91,955,755	170,043,000	230,925,000
Distribution to Other Special Funds:			
MD Department of Environment	558,961	599,000	608,000
RAD - Administrative Expenses	1,672,123	3,293,000	2,238,000
MD State Police - Auto Safety	10,336,392	11,590,000	12,300,000
MD State Police - Commercial Vehicle	30,379,134	37,890,000	39,050,000
Total Deductions	800,888,074	1,038,230,000	1,209,887,000
Net Highway User Revenues	2,075,341,475	2,031,623,000	2,124,501,000
Distribution:			
Department of Transportation	1,795,185,299	1,757,353,894	1,793,078,845
Baltimore City	172,244,167	168,624,710	201,827,594
Counties	66,407,390	65,011,936	78,606,537
Municipalities	41,504,619	40,632,460	50,988,024
Total Local Governments	280,156,176	274,269,106	331,422,155
Total Distribution	2,075,341,475	2,031,623,000	2,124,501,000

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Motor Vehicle Revenue:			
Licenses	49,818,518	45,379,000	58,079,000
Other MVA Revenue	191,675,408	175,811,000	176,547,000
MEDEVAC Surcharge/EMS Operations Fund	70,931,522	71,842,000	73,331,000
Physicians Trauma Surcharge	12,227,047	12,384,000	12,641,000
Vehicle Emissions Inspection	40,193,333	34,463,000	35,152,000
Security Interest Filing Fees	11,446,521	10,566,000	10,645,000
Special License Tags	4,058,175	4,575,000	4,700,000
Total Motor Vehicle Fees	380,350,524	355,020,000	371,095,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	70,931,522	71,842,000	73,331,000
Physicians Trauma Surcharge	12,227,047	12,384,000	12,641,000
Total Deductions	83,158,569	84,226,000	85,972,000
Net Miscellaneous Motor Vehicle Revenue	297,191,955	270,794,000	285,123,000

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	325.50	322.50	325.50
Number of Contractual Positions	6.00	10.00	17.00
Salaries, Wages and Fringe Benefits	38,396,627	41,417,028	44,345,728
Technical and Special Fees	6,210,185	8,116,118	8,102,781
Operating Expenses	873,393,160	827,144,049	930,670,611
Net General Fund Expenditure	8,700,000	0	0
Special Fund Expenditure	859,507,507	857,769,991	967,333,495
Federal Fund Expenditure	9,792,465	18,907,204	15,785,625
American Rescue Plan Act of 21 Expenditure	40,000,000	0	0
Total Expenditure	917,999,972	876,677,195	983,119,120

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	217.00	208.00	217.00
Number of Contractual Positions	6.00	10.00	17.00
01 Salaries, Wages and Fringe Benefits	25,098,225	27,312,975	30,073,794
02 Technical and Special Fees	769,191	786,321	1,206,768
03 Communications	17,866	25,175	25,175
04 Travel	69,678	123,312	154,777
06 Fuel and Utilities	165,058	200,682	183,053
07 Motor Vehicle Operation and Maintenance	53,059	49,787	48,487
08 Contractual Services	4,404,652	5,177,802	5,585,056
09 Supplies and Materials	131,170	173,930	225,759
10 Equipment - Replacement	12,724	12,018	12,018
11 Equipment - Additional	17,414	6,482	14,615
12 Grants, Subsidies, and Contributions	40,168,415	93,002	93,002
13 Fixed Charges	2,979,437	1,165,263	284,463
Total Operating Expenses	48,019,473	7,027,453	6,626,405
Total Expenditure	73,886,889	35,126,749	37,906,967
Special Fund Expenditure	51,666,075	35,126,749	37,906,967
Federal Fund Expenditure	220,814	0	0
American Rescue Plan Act of 21 Expenditure	22,000,000	0	0
Total Expenditure	73,886,889	35,126,749	37,906,967
Special Fund Expenditure			
J00301 Transportation Trust Fund	51,666,075	35,126,749	37,906,967
Federal Fund Expenditure			
20.301 Rail Safety Grants	220,814	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	22,000,000	0	0

Department of Transportation

J00A01.02 Operating Grants-In-Aid - The Secretary's Office

Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	14,496,884	19,415,037	20,282,311
	Total Operating Expenses	14,496,884	19,415,037	20,282,311
	Total Expenditure	14,496,884	19,415,037	20,282,311
	Special Fund Expenditure	5,224,909	5,861,906	5,556,686
	Federal Fund Expenditure	9,271,975	13,553,131	14,725,625
	Total Expenditure	14,496,884	19,415,037	20,282,311
Special Fund Expenditure				
J00301	Transportation Trust Fund	5,224,909	5,561,906	5,556,686
SWF307	Dedicated Purpose Account	0	300,000	0
	Total	5,224,909	5,861,906	5,556,686
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	9,271,975	13,553,131	14,725,625

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants:

	FY 2022 Actuals	FY 2023 Appropriation	FY 2024 Allowance
Special Funds:			
Allegany County Department of Community Services	8,020	11,534	16,345
Appalachian Regional Commission	54,560	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	520,855	680,153	863,000
Hagerstown/Eastern Panhandle Metropolitan Planning Org	14,808	28,387	40,646
Lexington Park (MPO)	4,985	13,678	22,299
Maryland Department of Planning - Operating	236,900	400,000	400,000
Metropolitan Washington Council of Governments	545,552	675,103	810,671
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,591,402	1,592,392	1,734,044
Pride of Baltimore	750,000	800,000	-
Salisbury Area Planning Council	9,760	17,100	20,498
Wilmington Area Planning Council	13,126	13,619	19,243
Airport Citizen's Committee	28,550	271,450	300,000
Baltimore City Sidewalks	-	10,000,000	-
Baltimore Region Guaranteed Ride	108,529	204,157	186,818
Bikeways Program	1,292,582	5,381,463	9,190,077
Centreville Line Track Work	-	1,000,000	-
Clean Air Center	262,500	275,625	289,406
Commuter Choice Program	-	150,185	150,000
Commuter Connections Evaluation 1-11 Monitoring	289,386	324,613	447,220
Commuter Connections Operations Center	238,268	322,580	308,582
Employer Outreach/Guaranteed Ride Home	890,899	455,954	762,655
I-95/Forestville Road Improvement	-	-	348,000
Keep Maryland Beautiful	-	80,000	80,000
Maryland Department of Planning - Capital	163,100	-	-
Mass Marketing	1,268,450	1,944,934	1,691,980
Oyster Reseeding	1,200,000	-	-
POB Incentive Pilot Program	325,500	1,424,500	-
Rosedale Grade Crossing Improvement Grant	-	-	77,000
Transportation Related Air Pollution Projects (TRAPP)	997,678	1,181,322	1,179,000
Urban Tree Program	7,989	100,000	50,000
University of Maryland	280,674	150,000	150,000
Washington Region Guaranteed Ride	286,124	701,470	452,544
White Flint Metro Station	-	360,000	-
Total Special Funds	12,865,137	30,190,159	21,219,968

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants (continued)

	FY 2022 Actuals	FY 2023 Appropriation	FY 2024 Allowance
Federal Funds:			
Allegany County Department of Community Services	64,159	92,274	130,760
Baltimore Metropolitan Council	4,501,958	7,228,382	7,288,000
Hagerstown/Eastern Panhandle Metropolitan Planning Org	118,467	175,075	325,164
Lexington Park (MPO)	39,879	109,425	178,396
Metropolitan Washington Council of Governments	4,364,418	5,702,226	6,485,378
Salisbury Area Planning Council	78,083	136,799	163,981
Wilmington Area Planning Council	105,011	108,950	153,946
Baltimore Washington SCMAGLEV	-	4,874,073	-
	-	-	700,000
Total Federal Funds	9,271,975	18,427,204	15,425,625
General Funds:			
Blue Line Corridor	8,700,000	-	-
Total General Funds	8,700,000	-	-
Total Grants	30,837,112	48,617,363	36,645,593

* Totals may not add due to rounding

Department of Transportation

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Program Description

This program provides funds for the capital program in the Secretary's Office.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	15.00	14.00
01 Salaries, Wages and Fringe Benefits	1,943,782	2,133,006	2,066,383
02 Technical and Special Fees	5,440,994	7,329,797	6,896,013
03 Communications	978	0	0
04 Travel	5,180	16,792	16,131
07 Motor Vehicle Operation and Maintenance	35,300	50,000	40,000
08 Contractual Services	16,804,258	19,753,799	17,076,987
09 Supplies and Materials	0	631	631
10 Equipment - Replacement	477,868	5,426,373	3,022,000
11 Equipment - Additional	753,482	1,045,456	548,924
12 Grants, Subsidies, and Contributions	16,340,229	29,202,326	16,363,282
13 Fixed Charges	2,259,810	4,634	4,634
Total Operating Expenses	36,677,105	55,500,011	37,072,589
Total Expenditure	44,061,881	64,962,814	46,034,985
Net General Fund Expenditure	8,700,000	0	0
Special Fund Expenditure	35,062,205	59,608,741	44,974,985
Federal Fund Expenditure	299,676	5,354,073	1,060,000
Total Expenditure	44,061,881	64,962,814	46,034,985
Special Fund Expenditure			
J00301 Transportation Trust Fund	35,062,205	49,608,741	44,974,985
SWF307 Dedicated Purpose Account	0	10,000,000	0
Total	35,062,205	59,608,741	44,974,985
Federal Fund Expenditure			
20.301 Rail Safety Grants	299,676	480,000	1,060,000
20.318 Maglev Project Selection Program	0	4,874,073	0
Total	299,676	5,354,073	1,060,000

Department of Transportation

J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus, Metrorail systems, and Metro Safety Commission.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	399,491,298	437,600,000	466,934,000
	Total Operating Expenses	399,491,298	437,600,000	466,934,000
	Total Expenditure	399,491,298	437,600,000	466,934,000
	Special Fund Expenditure	399,491,298	437,600,000	466,934,000
	Total Expenditure	399,491,298	437,600,000	466,934,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	399,491,298	437,600,000	466,934,000

Department of Transportation

J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	339,161,997	258,725,000	350,157,000
Total Operating Expenses	339,161,997	258,725,000	350,157,000
Total Expenditure	339,161,997	258,725,000	350,157,000
Special Fund Expenditure	339,161,997	258,725,000	350,157,000
Total Expenditure	339,161,997	258,725,000	350,157,000

Special Fund Expenditure

J00301 Transportation Trust Fund	339,161,997	258,725,000	350,157,000

Department of Transportation

J00A01.07 Office of Transportation Technology Services - The Secretary's Office

Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	94.50	99.50	94.50
01 Salaries, Wages and Fringe Benefits	11,354,620	11,971,047	12,205,551
03 Communications	4,310,590	4,972,375	5,036,224
04 Travel	5,300	5,600	5,600
08 Contractual Services	30,699,432	32,898,513	37,226,489
09 Supplies and Materials	869	537	537
10 Equipment - Replacement	9,188	4,000	4,000
11 Equipment - Additional	15,679	44,850	44,850
12 Grants, Subsidies, and Contributions	9,317	12,200	27,295
13 Fixed Charges	1,721	2,400	2,400
Total Operating Expenses	35,052,096	37,940,475	42,347,395
Total Expenditure	46,406,716	49,911,522	54,552,946
Special Fund Expenditure	28,406,716	49,911,522	54,552,946
American Rescue Plan Act of 21 Expenditure	18,000,000	0	0
Total Expenditure	46,406,716	49,911,522	54,552,946
Special Fund Expenditure			
J00301 Transportation Trust Fund	28,406,716	49,911,522	54,552,946
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	18,000,000	0	0

Department of Transportation

J00A01.08 Major Information Technology Development Projects - The Secretary's Office

Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	494,307	10,936,073	7,250,911
	Total Operating Expenses	494,307	10,936,073	7,250,911
	Total Expenditure	494,307	10,936,073	7,250,911
	Special Fund Expenditure	494,307	10,936,073	7,250,911
	Total Expenditure	494,307	10,936,073	7,250,911
Special Fund Expenditure				
J00301	Transportation Trust Fund	494,307	10,936,073	7,250,911

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

	Total
Consolidated Transportation Bonds	
Series 2010B	18,410,700
Series 2015(2nd)	13,362,119
Series 2015 (3rd)	29,479,775
Series 2016	37,640,775
Refunding Series 2016	39,843,300
Series 2017	26,673,344
Series 2017(2nd)	43,120,500
Series 2018	13,049,650
Series 2018(2nd)	62,751,851
Series 2019	46,878,081
Series 2020	31,380,000
Series 2021 A	10,896,669
Refunding Series 2021 B	19,805,125
FWD Refunding Series 2022 A	8,856,625
FWD Refunding Series 2022 B	24,305,136
Consolidated Transportation Bonds	<u>426,453,650</u>
Total Debt Service Fund Requirement	<u>426,453,650</u>

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	<u>452,267,873</u>	<u>480,461,159</u>	<u>426,453,650</u>
Total Operating Expenses	<u>452,267,873</u>	<u>480,461,159</u>	<u>426,453,650</u>
Total Expenditure	<u><u>452,267,873</u></u>	<u><u>480,461,159</u></u>	<u><u>426,453,650</u></u>
Special Fund Expenditure	<u>452,267,873</u>	<u>480,461,159</u>	<u>426,453,650</u>
Total Expenditure	<u><u>452,267,873</u></u>	<u><u>480,461,159</u></u>	<u><u>426,453,650</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>452,267,873</u>	<u>480,461,159</u>	<u>426,453,650</u>

Department of Transportation

Summary of State Highway Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,955.50	2,958.50	2,955.50
Number of Contractual Positions	41.30	77.50	68.00
Salaries, Wages and Fringe Benefits	283,006,137	308,377,725	328,439,915
Technical and Special Fees	29,440,699	45,799,396	52,751,467
Operating Expenses	1,228,905,291	1,357,257,898	1,605,062,105
Special Fund Expenditure	828,004,880	907,069,037	958,352,882
Federal Fund Expenditure	666,316,995	777,208,642	1,027,900,605
Coronavirus Response & Relief Sup Act Expenditure	47,030,252	27,157,340	0
Total Expenditure	1,541,352,127	1,711,435,019	1,986,253,487

Department of Transportation

J00B01.01 State System Construction and Equipment - State Highway Administration

Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,531.00	1,534.00	1,531.00
Number of Contractual Positions	27.85	61.50	52.00
01 Salaries, Wages and Fringe Benefits	154,280,166	172,008,275	182,824,914
02 Technical and Special Fees	20,815,978	34,034,566	37,792,684
03 Communications	963,661	1,148,800	1,103,400
04 Travel	229,202	593,400	409,400
06 Fuel and Utilities	1,528,588	1,704,223	1,525,225
07 Motor Vehicle Operation and Maintenance	1,278,512	6,347,298	20,595,531
08 Contractual Services	225,247,057	249,595,580	281,016,411
09 Supplies and Materials	1,479,175	601,400	2,903,300
10 Equipment - Replacement	790,054	2,910,288	3,488,577
11 Equipment - Additional	635,522	913,467	792,077
12 Grants, Subsidies, and Contributions	973,871	997,752	1,107,652
13 Fixed Charges	1,950,303	1,969,351	1,361,102
14 Land and Structures	467,549,735	552,978,600	676,543,727
Total Operating Expenses	702,625,680	819,760,159	990,846,402
Total Expenditure	877,721,824	1,025,803,000	1,211,464,000
Special Fund Expenditure	290,846,922	322,093,000	293,424,000
Federal Fund Expenditure	586,874,902	676,552,660	918,040,000
Coronavirus Response & Relief Sup Act Expenditure	0	27,157,340	0
Total Expenditure	877,721,824	1,025,803,000	1,211,464,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	290,846,922	322,093,000	293,424,000
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	3,660,110	0	0
20.200 Highway Research and Development Program	177,529	0	0
20.205 Highway Planning and Construction	583,014,174	676,552,660	918,040,000
20.933 National Infrastructure Investments	23,089	0	0
Total	586,874,902	676,552,660	918,040,000
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	0	27,157,340	0

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	290,846,922	322,093,000	293,424,000
Federal Funds:			
Interstate Maintenance	8,264,324	-	-
National Highway System	(1,654,528)	-	-
Surface Transportation Program	219,173,917	240,586,794	317,204,260
High Priority Projects	(455,818)	-	-
Bridge Rehabilitation and Replacement	1,149,330	2,000,000	1,000,000
Congestion Mitigation/Air Quality	2,612,562	3,500,000	5,000,000
Statewide Planning and Research	17,118,878	10,000,000	15,000,000
Appalachia	867,158	12,000,000	15,000,000
Equity Bonus	2,125,498	-	-
National Highway Performance Program	259,144,411	326,524,206	416,835,740
Highway Safety Improvement Program	22,371,046	35,000,000	39,000,000
National Freight Program	11,484,432	20,000,000	20,000,000
Transportation Alternatives	4,351,435	6,000,000	5,000,000
Rail Highway Crossings	444,435	2,100,000	2,500,000
Carbon Reduction Program	-	7,000,000	12,000,000
PROTECT Program	-	2,000,000	3,500,000
Highway Infrastructure Program	31,990,661	22,000,000	50,000,000
Other	7,887,160	14,999,000	16,000,000
Sub-Total	586,874,902	703,710,000	918,040,000
Total	877,721,824	1,025,803,000	1,211,464,000
Application of Funds:			
Major Projects:			
Primary	64,180,359	84,140,000	87,610,000
Secondary	57,359,126	62,516,000	44,160,000
Interstate	85,951,026	124,680,000	216,600,000
Sub-Total	207,490,511	271,336,000	348,370,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
System Preservation Projects:			
Bridge Replacement and Rehabilitation	157,079,346	163,196,750	209,093,500
Safety and Spot Improvements	30,109,494	46,586,750	55,293,500
Resurfacing and Rehabilitation	259,763,631	280,966,750	249,993,500
Traffic Management	22,057,332	31,706,750	42,893,500
Truck Weight	7,825,294	2,210,000	7,700,000
Environmental Preservation	1,857,940	2,180,000	3,200,000
Transportation Enhancements	8,616,717	14,150,000	14,300,000
Noise Barriers	325,235	3,520,000	3,700,000
Crash Prevention	6,292,552	10,000,000	16,900,000
ADA Retrofit	4,563,229	9,570,000	6,500,000
Statewide Planning and Research	47,242,202	56,840,000	57,320,000
Railroad Safety and Spot	1,285,924	2,330,000	6,700,000
Drainage Improvements	5,419,597	14,730,000	18,700,000
Emergency	2,627,762	7,580,000	5,000,000
Sidewalks	2,777,942	7,310,000	18,600,000
Park-n-Ride	1,624,986	960,000	4,100,000
TMDL Compliance	13,494,517	12,160,000	14,400,000
Urban Street Reconstruction	20,399,223	13,620,000	1,300,000
CHART	8,076,115	13,790,000	28,800,000
Intersection Capacity	11,215,300	17,800,000	18,000,000
Bicycle Retrofit	2,194,367	6,260,000	14,300,000
Sub-Total	614,848,705	717,467,000	796,794,000
Capital Facilities and Equipment	7,844,525	22,000,000	51,300,000
Reimbursable Expenditures	47,538,083	14,900,000	14,900,000
Work Performed for Other Modal Administration	-	100,000	100,000
Total	877,721,824	1,025,803,000	1,211,464,000

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,358.50	1,358.50	1,358.50
Number of Contractual Positions	12.80	14.00	14.00
01 Salaries, Wages and Fringe Benefits	121,182,215	129,438,366	138,237,575
02 Technical and Special Fees	4,875,175	8,841,647	10,865,213
03 Communications	2,186,399	3,346,725	2,666,922
04 Travel	523,615	589,888	664,731
06 Fuel and Utilities	11,228,186	10,195,947	11,058,376
07 Motor Vehicle Operation and Maintenance	20,988,936	16,068,664	18,515,378
08 Contractual Services	119,211,620	123,410,197	129,661,528
09 Supplies and Materials	22,587,729	25,261,241	27,123,357
10 Equipment - Replacement	7,089	150,000	150,000
11 Equipment - Additional	85,188	442,000	442,000
12 Grants, Subsidies, and Contributions	8,781	9,600	9,600
13 Fixed Charges	718,506	651,949	692,581
Total Operating Expenses	177,546,049	180,126,211	190,984,473
Total Expenditure	303,603,439	318,406,224	340,087,261
Special Fund Expenditure	238,122,531	290,859,596	312,285,248
Federal Fund Expenditure	18,450,656	27,546,628	27,802,013
Coronavirus Response & Relief Sup Act Expenditure	47,030,252	0	0
Total Expenditure	303,603,439	318,406,224	340,087,261
Special Fund Expenditure			
J00301 Transportation Trust Fund	238,122,531	290,859,596	312,285,248
Federal Fund Expenditure			
20.205 Highway Planning and Construction	18,450,656	27,546,628	27,802,013
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	47,030,252	0	0

Department of Transportation

J00B01.02 State System Maintenance

	FY 2022 Actual	FY 2023 Working	FY 2024 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	18,627,132	14,597,765	15,591,762
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	20,376,560	22,465,590	23,995,326
District No. 3 Montgomery, Prince George's	45,721,301	54,034,419	57,713,751
District No. 4 Baltimore, Harford	33,928,352	38,023,614	40,612,732
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	36,721,718	40,136,703	42,869,706
District No. 6 Allegany, Garrett, Washington	29,940,309	31,561,970	33,711,100
District No. 7 Carroll, Frederick, Howard	31,572,567	34,032,453	36,349,804
Total District Maintenance	216,887,939	234,852,514	250,844,181
State-Wide Miscellaneous Projects:			
Bridges	6,154,873	4,403,812	4,703,678
Environmental Design	5,472,853	6,777,906	7,239,430
Maintenance of Traffic Signal Systems	9,648,564	11,313,791	12,084,174
OTMO	21,645,849	24,076,315	25,715,729
Office of Maintenance	15,913,185	17,241,896	18,415,938
Total State-Wide Miscellaneous Projects	58,835,324	63,813,719	68,158,949
Headquarters Support	27,880,176	19,739,991	21,084,131
Total	303,603,439	318,406,224	340,087,261

* Totals may not add due to rounding

Department of Transportation

J00B01.03 County and Municipality Capital Funds - State Highway Administration

Program Description

The State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	953,307	0	0
02	Technical and Special Fees	3,691,390	2,200,000	3,891,390
04	Travel	9,585	0	10,500
07	Motor Vehicle Operation and Maintenance	17,280	4,700	18,000
08	Contractual Services	14,269,674	9,680,000	14,999,999
14	Land and Structures	41,131,438	60,015,300	59,580,111
	Total Operating Expenses	55,427,977	69,700,000	74,608,610
	Total Expenditure	60,072,674	71,900,000	78,500,000
	Special Fund Expenditure	5,989,370	6,000,000	6,000,000
	Federal Fund Expenditure	54,083,304	65,900,000	72,500,000
	Total Expenditure	60,072,674	71,900,000	78,500,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	5,989,370	6,000,000	6,000,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	46,140,420	65,900,000	72,500,000
20.219	Recreational Trails Program	1,414,288	0	0
20.505	Metropolitan Transportation Planning	676,611	0	0
20.933	National Infrastructure Investments	5,851,985	0	0
	Total	54,083,304	65,900,000	72,500,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2024, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2024 Estimated Allocation

	Secondary	Urban Systems	Total
County/Subdivision			
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	<u>3,096,568</u>	<u>1,403,432</u>	<u>4,500,000</u>

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	1,500,000	-	1,500,000
Federal Aid:			
STP -OFF System Bridge	7,550,000	-	7,550,000
National Highway Performance Program	-	15,000,000	15,000,000
STBG, 5K POP - FAST	5,500,000	-	5,500,000
Appalachian Development Local Access	1,500,000	-	1,500,000
STP State Flexibility	2,500,000	3,500,000	6,000,000
STP Urban Population Over 200,000	-	17,000,000	17,000,000
High-Priority Projects	2,850,000	4,000,000	6,850,000
Congestion Mitigation/Air Quality	750,000	1,500,000	2,250,000
Highway Infrastructure	500,000	4,000,000	4,500,000
Defense Base Closure - Bethesda	100,000	-	100,000
National Instructure Investment Tiger VI & Tiger VII & Build	2,500,000	1,000,000	3,500,000
Recreational Trails & National Scenic Byways	2,750,000	-	2,750,000
Total	<u>32,500,000</u>	<u>46,000,000</u>	<u>78,500,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	13,440,000	-	13,440,000
Payments of Federal Highway Funds Earned	14,560,000	46,000,000	60,560,000
Total	<u>32,500,000</u>	<u>46,000,000</u>	<u>78,500,000</u>

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2024 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Program, Highway Safety Routes to School, and for the issuance of hauling permits.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	0.65	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,590,449	6,931,084	7,377,426
02 Technical and Special Fees	58,156	723,183	202,180
03 Communications	37,005	42,726	46,778
04 Travel	8,995	10,175	11,259
06 Fuel and Utilities	9,563	13,548	10,450
07 Motor Vehicle Operation and Maintenance	32,409	31,200	50,000
08 Contractual Services	6,339,012	5,717,064	6,228,548
09 Supplies and Materials	20,468	13,065	22,665
10 Equipment - Replacement	0	12,517	32,517
11 Equipment - Additional	3,266	10,000	29,990
12 Grants, Subsidies, and Contributions	2,032,166	2,240,992	4,582,043
13 Fixed Charges	158,216	183,241	172,370
Total Operating Expenses	8,641,100	8,274,528	11,186,620
Total Expenditure	15,289,705	15,928,795	18,766,226
Special Fund Expenditure	12,889,881	13,009,441	13,567,634
Federal Fund Expenditure	2,399,824	2,919,354	5,198,592
Total Expenditure	15,289,705	15,928,795	18,766,226
Special Fund Expenditure			
J00301 Transportation Trust Fund	12,889,881	13,009,441	13,567,634
Federal Fund Expenditure			
20.205 Highway Planning and Construction	304,971	1,913,106	1,461,997
20.218 National Motor Carrier Safety	2,094,853	1,006,248	3,736,595
Total	2,399,824	2,919,354	5,198,592

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenue capital grants are distributed to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	280,156,176	274,257,000	331,426,000
	Total Operating Expenses	280,156,176	274,257,000	331,426,000
	Total Expenditure	280,156,176	274,257,000	331,426,000
	Special Fund Expenditure	280,156,176	274,257,000	331,426,000
	Total Expenditure	280,156,176	274,257,000	331,426,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	280,156,176	274,257,000	331,426,000

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues - Fiscal Year 2024

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	3,678,702	1,350,863	2,327,839
Anne Arundel	11,062,952	8,223,837	2,839,115
Baltimore	11,540,746	11,540,746	-
Calvert	2,456,606	1,831,652	624,954
Caroline	2,068,070	1,143,126	924,944
Carroll	6,191,552	3,187,521	3,004,031
Cecil	3,316,594	1,850,670	1,465,924
Charles	3,700,942	2,854,734	846,208
Dorchester	2,347,040	1,244,488	1,102,552
Frederick	9,913,228	3,987,506	5,925,722
Garrett	2,266,667	1,498,570	768,097
Harford	6,350,188	3,994,164	2,356,024
Howard	4,643,507	4,643,507	-
Kent	1,178,582	643,756	534,826
Montgomery	18,402,424	10,573,697	7,828,727
Prince George's	19,012,129	8,658,542	10,353,587
Queen Anne's	1,928,989	1,519,502	409,487
St. Mary's	2,559,680	2,280,612	279,068
Somerset	1,171,417	796,679	374,738
Talbot	2,384,021	910,889	1,473,132
Washington	5,640,860	2,527,814	3,113,046
Wicomico	4,674,856	1,874,522	2,800,334
Worcester	3,106,010	1,470,169	1,635,841
Total Counties	129,595,762	78,607,566	50,988,196
Baltimore City	201,830,238	-	201,830,238
Total	331,426,000	78,607,566	252,818,434

* Highway User Revenue grant amounts are estimates only and are based on MDOT's financial plan as of December 19, 2022.

Department of Transportation

J00B01.08 Major Information Technology Development Projects - State Highway Administration

Program Description

This program provides funds for development of major information technology projects to support the State Highway Administration business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	4,508,309	5,140,000	6,010,000
	Total Operating Expenses	4,508,309	5,140,000	6,010,000
	Total Expenditure	4,508,309	5,140,000	6,010,000
	Special Fund Expenditure	0	850,000	1,650,000
	Federal Fund Expenditure	4,508,309	4,290,000	4,360,000
	Total Expenditure	4,508,309	5,140,000	6,010,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	0	850,000	1,650,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	4,508,309	4,290,000	4,360,000

Department of Transportation

Summary of Maryland Port Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.00	4.50	5.00
Salaries, Wages and Fringe Benefits	22,930,477	25,979,678	27,520,535
Technical and Special Fees	234,145	386,752	546,763
Operating Expenses	136,231,732	205,103,141	315,100,163
Net General Fund Expenditure	21,500,000	0	0
Special Fund Expenditure	130,300,979	212,602,055	260,931,443
Federal Fund Expenditure	7,595,375	18,867,516	82,236,018
Total Expenditure	159,396,354	231,469,571	343,167,461

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	170.00	170.00
Number of Contractual Positions	0.00	4.00	4.50
01 Salaries, Wages and Fringe Benefits	18,350,997	20,407,723	21,567,945
02 Technical and Special Fees	210,328	305,861	465,872
03 Communications	107,960	225,741	225,741
04 Travel	103,914	265,369	265,369
06 Fuel and Utilities	5,275,831	3,494,902	4,615,972
07 Motor Vehicle Operation and Maintenance	820,056	673,518	673,163
08 Contractual Services	18,196,924	20,067,009	20,056,993
09 Supplies and Materials	597,499	901,856	901,856
10 Equipment - Replacement	488,938	218,919	218,919
11 Equipment - Additional	225,208	159,845	159,845
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	3,528,323	3,644,537	3,707,459
14 Land and Structures	632,817	749,843	749,843
Total Operating Expenses	30,012,470	30,436,539	31,610,160
Total Expenditure	48,573,795	51,150,123	53,643,977
Special Fund Expenditure	48,573,795	51,150,123	53,643,977
Total Expenditure	48,573,795	51,150,123	53,643,977
Special Fund Expenditure			
J00301 Transportation Trust Fund	48,573,795	51,150,123	53,643,977

Department of Transportation

J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	4,579,480	5,571,955	5,952,590
02 Technical and Special Fees	23,817	80,891	80,891
03 Communications	8,180	19,050	19,050
04 Travel	20,480	65,186	65,186
07 Motor Vehicle Operation and Maintenance	17,705	275,045	331,045
08 Contractual Services	49,008,850	61,031,013	77,446,917
09 Supplies and Materials	9,219	23,900	23,900
10 Equipment - Replacement	2,059,371	823,582	350,000
11 Equipment - Additional	78,765	1,731,915	12,500
13 Fixed Charges	2,975	8,080	8,080
14 Land and Structures	55,013,717	110,688,831	205,233,325
Total Operating Expenses	106,219,262	174,666,602	283,490,003
Total Expenditure	110,822,559	180,319,448	289,523,484
Net General Fund Expenditure	21,500,000	0	0
Special Fund Expenditure	81,727,184	161,451,932	207,287,466
Federal Fund Expenditure	7,595,375	18,867,516	82,236,018
Total Expenditure	110,822,559	180,319,448	289,523,484

Special Fund Expenditure

J00301	Transportation Trust Fund	81,727,184	161,451,932	207,287,466

Federal Fund Expenditure

20.224	Federal Lands Access Program	0	817,000	711,000
20.325	Commercial Motor Vehicle Operator Safety Training Grants	0	0	11,850,000
20.933	National Infrastructure Investments	3,262,055	6,441,541	3,612,259
20.934	Nationally Significant Freight and Highway Projects	0	9,471,910	56,878,991
66.458	Capitalization Grants for Clean Water State Revolving Funds	3,401,001	800,000	8,200,000
97.056	Port Security Grant Program	932,319	1,337,065	983,768
	Total	7,595,375	18,867,516	82,236,018

Department of Transportation

Summary of Motor Vehicle Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,706.50	1,706.50	1,706.50
Number of Contractual Positions	0.00	6.50	7.00
Salaries, Wages and Fringe Benefits	127,967,150	143,170,515	149,972,095
Technical and Special Fees	321,745	499,929	490,656
Operating Expenses	110,196,630	110,983,165	115,228,286
Special Fund Expenditure	229,802,779	241,473,393	251,860,931
Federal Fund Expenditure	8,682,746	13,180,216	13,830,106
Total Expenditure	238,485,525	254,653,609	265,691,037

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,676.50	1,674.50	1,676.50
Number of Contractual Positions	0.00	6.50	7.00
01 Salaries, Wages and Fringe Benefits	124,878,022	139,428,582	146,365,642
02 Technical and Special Fees	321,745	499,929	490,656
03 Communications	9,009,710	7,486,855	8,282,940
04 Travel	122,113	159,484	138,925
06 Fuel and Utilities	2,221,140	1,905,707	2,201,593
07 Motor Vehicle Operation and Maintenance	489,861	312,162	367,402
08 Contractual Services	47,518,274	43,191,547	44,699,162
09 Supplies and Materials	1,198,548	947,837	1,152,295
10 Equipment - Replacement	9,553	62,608	62,608
11 Equipment - Additional	12,897	44,852	44,852
12 Grants, Subsidies, and Contributions	67,125	144,121	134,604
13 Fixed Charges	11,150,994	9,661,222	10,230,585
Total Operating Expenses	71,800,215	63,916,395	67,314,966
Total Expenditure	196,999,982	203,844,906	214,171,264
Special Fund Expenditure	196,876,007	203,750,864	214,077,222
Federal Fund Expenditure	123,975	94,042	94,042
Total Expenditure	196,999,982	203,844,906	214,171,264
Special Fund Expenditure			
J00301 Transportation Trust Fund	196,876,007	203,750,864	214,077,222
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	123,975	94,042	94,042

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	7.00	5.00
01 Salaries, Wages and Fringe Benefits	518,170	974,709	677,974
03 Communications	55,899	32,000	32,000
04 Travel	3,895	4,000	4,000
07 Motor Vehicle Operation and Maintenance	226,983	147,626	150,133
08 Contractual Services	4,073,015	2,127,736	5,730,082
09 Supplies and Materials	57,840	3,000	3,000
10 Equipment - Replacement	1,119,579	3,519,052	2,356,120
11 Equipment - Additional	3,017,285	2,474,367	344,620
13 Fixed Charges	166,950	1,000	1,000
14 Land and Structures	4,961,938	20,037,799	19,235,701
Total Operating Expenses	13,683,384	28,346,580	27,856,656
Total Expenditure	14,201,554	29,321,289	28,534,630
Special Fund Expenditure	14,201,554	29,321,289	28,534,630
Total Expenditure	14,201,554	29,321,289	28,534,630
Special Fund Expenditure			
J00301 Transportation Trust Fund	14,201,554	29,321,289	28,534,630

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,362,105	2,767,224	2,928,479
03 Communications	9,109	10,856	3,036
04 Travel	33,983	16,898	21,290
08 Contractual Services	2,831,980	3,764,607	3,766,179
09 Supplies and Materials	9,516	8,164	6,637
12 Grants, Subsidies, and Contributions	5,225,479	9,536,710	9,536,710
13 Fixed Charges	11,448	7,955	10,546
Total Operating Expenses	8,121,515	13,345,190	13,344,398
Total Expenditure	10,483,620	16,112,414	16,272,877
Special Fund Expenditure	1,924,849	3,026,240	2,536,813
Federal Fund Expenditure	8,558,771	13,086,174	13,736,064
Total Expenditure	10,483,620	16,112,414	16,272,877
Special Fund Expenditure			
J00301 Transportation Trust Fund	1,924,849	3,026,240	2,536,813
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,201,865	1,203,125	1,200,922
20.507 Federal Transit-Formula Grants	0	183,904	183,567
20.600 State and Community Highway Safety	4,839,285	4,828,708	5,298,415
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,741,895	1,742,231	1,739,040
20.616 National Priority Safety Programs	775,726	5,128,206	5,314,120
Total	8,558,771	13,086,174	13,736,064

Department of Transportation

J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

Program Description

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	208,853	0	0
08	Contractual Services	15,066,016	5,375,000	6,712,266
10	Equipment - Replacement	455,461	0	0
11	Equipment - Additional	1,070,039	0	0
	Total Operating Expenses	16,591,516	5,375,000	6,712,266
	Total Expenditure	16,800,369	5,375,000	6,712,266
	Special Fund Expenditure	16,800,369	5,375,000	6,712,266
	Total Expenditure	16,800,369	5,375,000	6,712,266
Special Fund Expenditure				
J00301	Transportation Trust Fund	16,800,369	5,375,000	6,712,266

Department of Transportation

Summary of Maryland Transit Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3,365.50	3,365.50	3,365.50
Number of Contractual Positions	5.40	16.00	16.00
Salaries, Wages and Fringe Benefits	419,400,903	429,078,087	437,127,886
Technical and Special Fees	572,309	1,346,808	1,346,808
Operating Expenses	1,620,108,090	1,289,193,276	1,324,843,603
Special Fund Expenditure	1,078,709,141	812,794,863	1,294,380,815
Federal Fund Expenditure	327,440,298	566,823,308	347,937,198
Coronavirus Aid, Relief, and Economic Security Act Expenditure	35,095,913	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,840,895	0	0
American Rescue Plan Act of 21 Expenditure	593,936,318	340,000,000	121,000,284
Reimbursable Fund Expenditure	58,737	0	0
Total Expenditure	2,040,081,302	1,719,618,171	1,763,318,297

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	568.00	564.50	568.00
Number of Contractual Positions	4.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	66,210,409	69,859,562	75,490,075
02 Technical and Special Fees	550,405	1,202,373	1,202,373
03 Communications	1,454,450	1,451,274	1,451,274
04 Travel	147,764	111,887	111,887
06 Fuel and Utilities	109,237	28,734	28,598
07 Motor Vehicle Operation and Maintenance	14,923,800	19,994,402	18,733,036
08 Contractual Services	21,131,542	22,873,243	23,365,268
09 Supplies and Materials	673,996	1,580,386	1,555,421
10 Equipment - Replacement	34,397	21,026	21,026
11 Equipment - Additional	4,898	1,968	1,968
12 Grants, Subsidies, and Contributions	70,839	200,000	200,000
13 Fixed Charges	3,929,939	4,135,084	4,531,119
Total Operating Expenses	42,480,862	50,398,004	49,999,597
Total Expenditure	109,241,676	121,459,939	126,692,045
Special Fund Expenditure	60,645,632	116,119,098	126,439,545
Federal Fund Expenditure	0	252,500	252,500
American Rescue Plan Act of 21 Expenditure	48,537,307	5,088,341	0
Reimbursable Fund Expenditure	58,737	0	0
Total Expenditure	109,241,676	121,459,939	126,692,045
Special Fund Expenditure			
J00301 Transportation Trust Fund	60,645,632	116,119,098	126,439,545
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	0	252,500	252,500
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	6,999,998	5,088,341	0
21.027 American Rescue Plan Act of 2021	41,537,309	0	0
Total	48,537,307	5,088,341	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	58,737	0	0

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,107.50	2,110.00	2,107.50
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	275,614,161	282,095,477	283,444,659
02 Technical and Special Fees	0	65,673	65,673
03 Communications	534,722	463,785	1,243,785
04 Travel	177,549	172,281	172,281
06 Fuel and Utilities	1,906,595	2,154,081	2,052,795
07 Motor Vehicle Operation and Maintenance	42,170,138	39,997,685	40,197,685
08 Contractual Services	164,127,636	183,638,325	205,938,325
09 Supplies and Materials	3,923,890	2,862,379	2,862,379
10 Equipment - Replacement	16,794	78,500	78,500
11 Equipment - Additional	31,578	86,252	86,252
13 Fixed Charges	1,008,225	1,022,434	1,255,312
14 Land and Structures	7,508	0	0
Total Operating Expenses	213,904,635	230,475,722	253,887,314
Total Expenditure	489,518,796	512,636,872	537,397,646
Special Fund Expenditure	156,344,213	274,366,274	449,208,586
Federal Fund Expenditure	14,171,801	15,283,779	18,189,060
American Rescue Plan Act of 21 Expenditure	319,002,782	222,986,819	70,000,000
Total Expenditure	489,518,796	512,636,872	537,397,646
Special Fund Expenditure			
J00301 Transportation Trust Fund	156,344,213	274,366,274	449,208,586
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	14,171,801	15,283,779	18,189,060
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	69,000,000	82,986,819	70,000,000
21.027 American Rescue Plan Act of 2021	250,002,782	140,000,000	0
Total	319,002,782	222,986,819	70,000,000

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	601.00	601.00	601.00
01 Salaries, Wages and Fringe Benefits	63,222,588	64,305,411	64,538,113
02 Technical and Special Fees	0	8,280	8,280
03 Communications	422,131	515,659	515,659
04 Travel	122,234	220,687	220,687
06 Fuel and Utilities	12,411,417	11,360,361	11,558,008
07 Motor Vehicle Operation and Maintenance	14,943,521	13,875,819	14,884,573
08 Contractual Services	162,425,506	167,802,661	180,902,661
09 Supplies and Materials	2,237,340	2,590,888	2,590,888
10 Equipment - Replacement	16,804	11,964	11,964
11 Equipment - Additional	11,597	42,415	42,415
13 Fixed Charges	2,908,926	2,435,606	2,893,862
Total Operating Expenses	195,499,476	198,856,060	213,620,717
Total Expenditure	258,722,064	263,169,751	278,167,110
Special Fund Expenditure	114,246,699	126,878,939	203,259,137
Federal Fund Expenditure	24,475,365	24,365,972	23,907,689
American Rescue Plan Act of 21 Expenditure	120,000,000	111,924,840	51,000,284
Total Expenditure	258,722,064	263,169,751	278,167,110
Special Fund Expenditure			
J00301 Transportation Trust Fund	114,246,699	126,878,939	203,259,137
Federal Fund Expenditure			
20.525 State of Good Repair Grants Program	24,475,365	24,365,972	23,907,689
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	110,000,000	11,924,840	51,000,284
21.027 American Rescue Plan Act of 2021	10,000,000	100,000,000	0
Total	120,000,000	111,924,840	51,000,284

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	89.00	90.00	89.00
Number of Contractual Positions	0.90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,353,745	12,817,637	13,655,039
02 Technical and Special Fees	21,904	70,482	70,482
03 Communications	3,447	24,805	24,805
04 Travel	51,234	41,290	41,779
06 Fuel and Utilities	17,135	62,943	62,454
07 Motor Vehicle Operation and Maintenance	118,788	3,328,579	2,078,522
08 Contractual Services	7,856,531	19,529,069	13,764,260
09 Supplies and Materials	105,993	75,712	75,712
10 Equipment - Replacement	3,188	0	0
11 Equipment - Additional	0	77,670	851,500
12 Grants, Subsidies, and Contributions	20,827,816	92,476,495	30,821,410
13 Fixed Charges	1,649,094	959,592	989,192
14 Land and Structures	1,019,688,800	612,876,159	654,157,293
Total Operating Expenses	1,050,322,026	729,452,314	702,866,927
Total Expenditure	1,064,697,675	742,340,433	716,592,448
Special Fund Expenditure	688,075,803	238,049,410	433,634,533
Federal Fund Expenditure	270,281,810	504,291,023	282,957,915
Coronavirus Aid, Relief, and Economic Security Act Expenditure	176,690	0	0
American Rescue Plan Act of 21 Expenditure	106,163,372	0	0
Total Expenditure	1,064,697,675	742,340,433	716,592,448
Special Fund Expenditure			
J00301 Transportation Trust Fund	688,075,803	238,049,410	433,634,533
Federal Fund Expenditure			
20.200 Highway Research and Development Program	69,634	100	0
20.205 Highway Planning and Construction	0	2,235,204	478,000
20.321 Railroad Safety Technology Grants	208,946	2,649,385	0
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	2,275,250	4,684,750
20.326 State Partnership for State of Good Repair Program	0	1,503,102	4,507,918
20.500 Capital Investment Grants	97,517,662	102,210,847	31,734,762
20.505 Metropolitan Transportation Planning	209,132	4,336,170	174,222
20.507 Federal Transit-Formula Grants	115,435,025	268,295,766	167,882,788
20.509 Formula Grants for Rural Areas	410,905	7,397,269	7,182,418

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	3,148,607	13,197,062	4,499,114
20.525	State of Good Repair Grants Program	42,546,080	62,146,615	55,851,917
20.526	Bus and Bus Facilities Formula Program	9,006,396	33,889,709	3,824,346
20.530	Public Transportation Innovation	512,476	855,941	0
20.933	National Infrastructure Investments	509,582	2,424,095	880,000
97.067	Homeland Security Grant Program	0	874,508	851,453
97.075	Rail and Transit Security Grant Program	707,365	0	406,227
	Total	<u>270,281,810</u>	<u>504,291,023</u>	<u>282,957,915</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

20.507C	Federal Transit Formula Grants - CARES ACT/COVID	<u>176,690</u>	<u>0</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

20.500E	Federal Transit Capital Investment Grants	<u>106,163,372</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	878,863	909,927	909,927
12	Grants, Subsidies, and Contributions	113,687,184	77,894,177	102,253,421
14	Land and Structures	10,042	0	0
	Total Operating Expenses	114,576,089	78,804,104	103,163,348
	Total Expenditure	114,576,089	78,804,104	103,163,348
	Special Fund Expenditure	56,071,792	56,174,070	80,533,314
	Federal Fund Expenditure	18,511,322	22,630,034	22,630,034
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	34,919,223	0	0
	Coronavirus Response & Relief Sup Act Expenditure	4,840,895	0	0
	American Rescue Plan Act of 21 Expenditure	232,857	0	0
	Total Expenditure	114,576,089	78,804,104	103,163,348
Special Fund Expenditure				
J00301	Transportation Trust Fund	56,071,792	56,174,070	80,533,314
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	15,760,847	16,836,124	16,836,124
20.509	Formula Grants for Rural Areas	1,543,815	4,874,469	4,874,469
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	1,085,802	919,441	919,441
20.530	Public Transportation Innovation	120,858	0	0
	Total	18,511,322	22,630,034	22,630,034
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	30,170,022	0	0
20.509C	Formula Grants for Rural Areas and Tribal Transit Program - COVID	4,749,201	0	0
	Total	34,919,223	0	0
Coronavirus Response & Relief Sup Act Expenditure				
20.507D	Federal Transit Formula Grants - CRRSAA	1,948,903	0	0
20.509D	Federal Transit Grants Nonurbanized Formula - CRRSAA	2,643,939	0	0
20.513D	Section 5310 Program	248,053	0	0
	Total	4,840,895	0	0
American Rescue Plan Act of 21 Expenditure				
20.507E	Federal Transit Admin. Urbanized Formula (ARPA, Covid)	232,857	0	0

Department of Transportation

J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

Program Description

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	3,325,002	1,207,072	1,305,700
	Total Operating Expenses	3,325,002	1,207,072	1,305,700
	Total Expenditure	3,325,002	1,207,072	1,305,700
	Special Fund Expenditure	3,325,002	1,207,072	1,305,700
	Total Expenditure	3,325,002	1,207,072	1,305,700
Special Fund Expenditure				
J00301	Transportation Trust Fund	3,325,002	1,207,072	1,305,700

Department of Transportation

Summary of Maryland Aviation Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.10	0.50	2.00
Salaries, Wages and Fringe Benefits	55,304,283	57,358,652	61,383,714
Technical and Special Fees	2,836,663	2,763,642	2,909,657
Operating Expenses	211,996,147	299,455,420	318,610,003
Special Fund Expenditure	252,447,585	325,232,214	337,857,874
Federal Fund Expenditure	13,636,371	34,345,500	45,045,500
Coronavirus Response & Relief Sup Act Expenditure	19,171	0	0
American Rescue Plan Act of 21 Expenditure	4,033,966	0	0
Total Expenditure	270,137,093	359,577,714	382,903,374

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport as a major center of commercial air carrier service in the State, and Martin State Airport as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	455.50	453.50	455.50
Number of Contractual Positions	0.10	0.50	2.00
01 Salaries, Wages and Fringe Benefits	50,408,095	51,764,273	55,738,706
02 Technical and Special Fees	2,809,079	2,533,051	2,533,051
03 Communications	1,461,132	1,474,851	1,474,851
04 Travel	251,414	196,210	196,210
06 Fuel and Utilities	14,577,551	11,906,783	14,599,040
07 Motor Vehicle Operation and Maintenance	2,964,685	2,448,201	2,439,601
08 Contractual Services	110,236,420	107,187,602	117,185,172
09 Supplies and Materials	10,054,758	6,375,570	6,375,570
10 Equipment - Replacement	148,298	0	0
11 Equipment - Additional	59,236	0	0
12 Grants, Subsidies, and Contributions	941,874	1,109,528	1,109,528
13 Fixed Charges	7,560,250	17,152,463	17,322,463
14 Land and Structures	11,153,701	8,629,182	8,629,182
Total Operating Expenses	159,409,319	156,480,390	169,331,617
Total Expenditure	212,626,493	210,777,714	227,603,374
Special Fund Expenditure	207,927,856	210,132,214	226,957,874
Federal Fund Expenditure	645,500	645,500	645,500
Coronavirus Response & Relief Sup Act Expenditure	19,171	0	0
American Rescue Plan Act of 21 Expenditure	4,033,966	0	0
Total Expenditure	212,626,493	210,777,714	227,603,374
Special Fund Expenditure			
J00301 Transportation Trust Fund	207,927,856	210,132,214	226,957,874
Federal Fund Expenditure			
AA.J00 National Explosives Detection Canine Team (previously 97.072)	434,954	353,500	353,500
AB.J00 Law Enforcement Officer Reimbursement Program (previously 97.090)	210,546	292,000	292,000
Total	645,500	645,500	645,500
Coronavirus Response & Relief Sup Act Expenditure			
20.106D Airport Improvement Program - CRRSAA	19,171	0	0
American Rescue Plan Act of 21 Expenditure			
20.106E Airport Improvement Program (ARPA, Covid)	4,033,966	0	0

Department of Transportation

J00I00.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington International Thurgood Marshall Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with the Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	41.00	39.00
01 Salaries, Wages and Fringe Benefits	4,896,188	5,594,379	5,645,008
02 Technical and Special Fees	27,584	230,591	376,606
03 Communications	0	19,954	32,589
04 Travel	14,477	40,590	66,290
06 Fuel and Utilities	16,116	21,994	16,116
07 Motor Vehicle Operation and Maintenance	4,559,613	2,158,766	3,525,735
08 Contractual Services	171,461	260,519	425,485
09 Supplies and Materials	2,237	21,752	35,526
10 Equipment - Replacement	720,972	1,105,389	1,805,341
11 Equipment - Additional	4,377	0	0
12 Grants, Subsidies, and Contributions	2,219,855	2,450,000	4,001,384
13 Fixed Charges	580,766	632,976	533,961
14 Land and Structures	44,296,954	136,263,090	138,835,959
Total Operating Expenses	52,586,828	142,975,030	149,278,386
Total Expenditure	57,510,600	148,800,000	155,300,000
Special Fund Expenditure	44,519,729	115,100,000	110,900,000
Federal Fund Expenditure	12,990,871	33,700,000	44,400,000
Total Expenditure	57,510,600	148,800,000	155,300,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	44,519,729	115,100,000	110,900,000
Federal Fund Expenditure			
20.106 Airport Improvement Program	12,990,871	33,700,000	44,400,000

Department of Transportation

Summary of Maryland Transportation Authority

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,697.00	1,707.00	1,697.00
Salaries, Wages and Fringe Benefits	185,142,475	206,355,266	221,076,492
Technical and Special Fees	105,000	899,548	853,189
Operating Expenses	740,920,300	852,156,076	943,127,829
Non-Budgeted Fund Expenditure	926,167,775	1,059,410,890	1,165,057,510
Total Expenditure	926,167,775	1,059,410,890	1,165,057,510

Department of Transportation

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Governor Harry W. Nice Memorial Bridge/Senator Thomas "Mac" Middleton Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,697.00	1,707.00	1,697.00
01 Salaries, Wages and Fringe Benefits	176,030,620	198,675,634	212,840,583
02 Technical and Special Fees	105,000	899,548	853,189
03 Communications	2,711,286	3,205,899	3,300,381
04 Travel	207,307	413,722	490,529
06 Fuel and Utilities	3,513,354	4,100,791	4,168,635
07 Motor Vehicle Operation and Maintenance	9,093,371	17,078,134	12,639,859
08 Contractual Services	117,145,727	142,678,188	137,508,187
09 Supplies and Materials	8,938,548	10,637,624	10,807,633
10 Equipment - Replacement	1,338,883	3,081,307	2,541,450
11 Equipment - Additional	357,263	1,131,585	704,835
13 Fixed Charges	110,556,584	143,077,641	151,277,296
Total Operating Expenses	253,862,323	325,404,891	323,438,805
Total Expenditure	429,997,943	524,980,073	537,132,577
Non-Budgeted Fund Expenditure	429,997,943	524,980,073	537,132,577
Total Expenditure	429,997,943	524,980,073	537,132,577
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	429,997,943	524,980,073	537,132,577

Department of Transportation

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	9,111,855	7,679,632	8,235,909
07	Motor Vehicle Operation and Maintenance	0	11,879,827	5,129,477
08	Contractual Services	97,287,718	100,445,108	95,484,029
14	Land and Structures	389,770,259	414,426,250	519,075,518
	Total Operating Expenses	487,057,977	526,751,185	619,689,024
	Total Expenditure	496,169,832	534,430,817	627,924,933
	Non-Budgeted Fund Expenditure	496,169,832	534,430,817	627,924,933
	Total Expenditure	496,169,832	534,430,817	627,924,933
Non-Budgeted Fund Expenditure				
J00701	Toll Revenues and Bond Proceeds	496,169,832	534,430,817	627,924,933

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	17,730,033	12,700,000	11,900,000
Potomac River Toll Bridge	20,839,666	19,500,000	19,400,000
Chesapeake Bay Bridge	53,921,492	51,400,000	50,500,000
Francis Scott Key Bridge	53,026,388	41,900,000	27,600,000
Baltimore Harbor Tunnel	91,269,348	97,300,000	107,400,000
Fort McHenry Tunnel	212,536,691	208,800,000	207,500,000
John F. Kennedy Memorial Highway	176,853,516	182,700,000	179,300,000
I-95 Section 100 ETL	12,921,343	16,100,000	17,200,000
Intercounty Connector	63,560,229	63,500,000	65,600,000
Other Toll Fees and Discounts	104,228,746	22,677,195	46,358,697
Total Tolls	<u>806,887,452</u>	<u>716,577,195</u>	<u>732,758,697</u>
Other Income:			
Concessions-Kennedy Memorial Highway	5,760,092	3,851,815	3,861,445
Investment Income	(19,157,000)	7,950,740	7,086,497
Intergovernmental Revenue:			
BWI Police Reimbursement	24,203,255	27,147,554	30,001,132
Port Police Reimbursement	7,182,258	8,052,446	8,898,868
MDOT Grant		40,000,000	
MDOT Loan Repayment	4,714,335	49,939,078	1,467,935
MDOT Loan Interest	514,672	998,106	248,479
I-95 Partner Contribution			20,000,000
Bond Proceeds	-	-	200,000,000
Other Revenues	<u>2,396,665</u>	<u>3,830,000</u>	
Total Other	<u>25,614,277</u>	<u>141,769,739</u>	<u>271,564,356</u>
Total	<u><u>832,501,729</u></u>	<u><u>858,346,934</u></u>	<u><u>1,004,323,053</u></u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated
Expenditures			
Operating Program:			
Division of Operations	178,434,382	222,199,912	217,649,450
Authority Police	93,831,550	103,376,170	110,744,351
Administrative and General Costs	41,237,637	50,521,654	50,217,388
Maryland State Police (JFK Highway)	11,500,770	11,055,227	12,815,909
Sub-Total	325,004,339	387,152,963	391,427,098
Debt Service:			
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,749,792
Interest on Bonds-2010B Series	10,945,194	10,644,462	10,332,802
Interest on Bonds-2017 Series		5,607,081	5,333,581
Interest on Bonds-2019 Series		668,750	
Interest on Bonds-2020 Series	17,920,450	17,583,700	17,229,700
Interest on Bonds-2021 Series	18,920,197	15,340,700	15,081,700
TIFIA Loan Interest (Series 2008A)			
Interest on Bonds-2021 TIFIA Refunding Series	17,427,971	13,799,538	13,286,788
Interest on Bonds-2022 Refunding Series		933,087	701,286
TIFIA Loan N ice Interest (Series 2022)			5,729,133
Principal Payment-2009B Series			15,295,000
Principal Payment-2010B Series	8,670,000	8,985,000	9,250,000
Principal Payment-2017 Series	-	5,470,000	5,775,000
Principal Payment-2019 Series	-	13,375,000	
Principal Payment-2020 Series	6,735,000	7,080,000	6,195,000
Principal Payment-2021 Series		5,180,000	5,440,000
Principal Payment 2021 TIFIA Refunding Series	6,625,000	10,255,000	10,785,000
Principal Payment TIFIA Loan N ice (Series 2022)			2,128,697
Principal Payment 2022 Refunding Series		5,155,000	5,392,000
Other			
Sub-Total Debt Service	104,993,604	137,827,110	145,705,479
Total Operating Program and Debt Servi	429,997,943	524,980,073	537,132,577
Capital Program:			
Susquehanna River Toll Bridge	5,005,941	140,233	-
Potomac River Toll Bridge	194,857,640	92,088,113	40,363,020
Chesapeake Bay Toll Bridge	78,100,211	55,470,271	144,128,334
Francis Scott Key Bridge	3,990,776	12,859,164	50,439,004
Baltimore Harbor Tunnel	19,027,976	19,426,979	27,251,588
Fort McHenry Tunnel	36,008,277	53,098,873	29,705,684
John F. Kennedy Memorial Highway	117,315,331	233,295,168	252,923,441
Multi-Facility Projects	36,964,081	65,525,171	81,396,382
Intercounty Connector	4,899,099	2,507,345	1,717,480
Point Breeze	500	19,500	-
Total Capital Program	496,169,832	534,430,817	627,924,933
Total Expenditures	926,167,775	1,059,410,890	1,165,057,510
Bond Defeasance/Cash Refunding			
Financing and Unallocated Expenses	(236,991)		553,914
Excess of Revenues over Expenditures	(93,429,055)	(201,063,956)	(161,288,371)
Reserves at Beginning of Fiscal Year	839,118,642	745,689,587	544,625,631
Total Reserves at End of Year	745,689,587	544,625,631	383,337,260

*Totals may not add due to rounding.

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

Department of Natural Resources

Summary of Department of Natural Resources

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,353.00	1,379.50	1,461.50
Number of Contractual Positions	285.97	472.43	476.38
Salaries, Wages and Fringe Benefits	140,496,432	158,955,019	174,144,229
Technical and Special Fees	12,543,159	21,458,503	21,749,238
Operating Expenses	298,175,131	503,809,778	602,936,657
Net General Fund Expenditure	100,684,888	106,477,477	237,449,166
Special Fund Expenditure	307,349,391	513,930,699	485,609,769
Federal Fund Expenditure	32,764,257	45,052,162	59,858,163
American Rescue Plan Act of 21 Expenditure	881,419	0	0
Reimbursable Fund Expenditure	9,534,767	18,762,962	15,913,026
Total Expenditure	451,214,722	684,223,300	798,830,124

Department of Natural Resources

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	103.00	105.00	108.00
Number of Contractual Positions	1.50	7.67	9.17
Salaries, Wages and Fringe Benefits	11,667,122	13,009,003	14,596,547
Technical and Special Fees	132,746	488,297	662,034
Operating Expenses	9,091,117	10,135,798	13,740,577
Net General Fund Expenditure	16,570,863	17,472,583	21,463,293
Special Fund Expenditure	3,512,566	4,898,486	6,225,167
Federal Fund Expenditure	807,556	1,262,029	1,310,698
Total Expenditure	20,890,985	23,633,098	28,999,158

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	20.00	21.00
01 Salaries, Wages and Fringe Benefits	2,961,203	2,961,554	3,175,283
02 Technical and Special Fees	12,370	7,496	47,468
03 Communications	12,200	1,550	1,550
04 Travel	32,376	3,300	28,300
07 Motor Vehicle Operation and Maintenance	752	700	15,695
08 Contractual Services	3,860	11,000	2,196,600
09 Supplies and Materials	7,264	14,070	73,888
10 Equipment - Replacement	0	5,000	5,000
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	12,500	6,250	12,500
Total Operating Expenses	68,952	42,370	2,334,033
Total Expenditure	3,042,525	3,011,420	5,556,784
Net General Fund Expenditure	2,624,801	2,421,434	3,441,069
Special Fund Expenditure	261,639	329,931	1,896,725
Federal Fund Expenditure	156,085	260,055	218,990
Total Expenditure	3,042,525	3,011,420	5,556,784

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	0	4,672	0
K00311 Fair Hill Improvement Fund	0	3,037	0
K00312 Fisheries Research and Development Fund	55,029	54,378	0
K00313 Forest and Park Reserve Fund	107,910	91,398	0
K00314 Forest and Park Reserve Fund - Forestry	26,600	14,844	84,993
K00320 Migratory Wild Waterfowl Stamp	0	1,632	1,559
K00321 Natural Resources Property Maintenance Fund	0	2,802	2,676
K00325 Offroad Vehicle Account	0	114	109
K00327 POS Administrative Fee	0	37,517	0
K00333 Shore Erosion Control Revolving Loan Fund	100	15,194	0
K00336 State Boat Act	14,200	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	1,869	0
K00338 Fisheries Management and Protection Fund	20,500	16,596	0
K00339 Wildlife Management and Protection Fund	37,300	27,703	0
K00342 Waterway Improvement Fund	0	57,008	54,163
K00346 Woodlands Incentive Fund	0	1,167	1,115
K00351 POS Transfer Tax	0	0	750,000
K00363 Oyster Tax Fund	0	0	2,110

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

K00373	Great Maryland Outdoors Fund	0	0	1,000,000
	Total	261,639	329,931	1,896,725
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	1,510	4,452	1,122
10.674	Wood Utilization Assistance	20	1,193	1,122
10.675	Urban and Community Forestry Program	2,260	3,765	3,518
10.676	Forest Legacy Program	50	8,225	2,621
10.678	Forest Stewardship Program	700	1,790	2,354
10.680	Forest Health Protection	0	184	0
10.698	State & Private Forestry Cooperative Fire Assistance	1,800	0	0
11.407	Interjurisdictional Fisheries Act of 1986	700	0	0
11.419	Coastal Zone Management Administration Awards	17,130	18,375	22,423
11.420	Coastal Zone Management Estuarine Research Reserves	5,890	6,540	6,552
11.439	Marine Mammal Data Program	1,120	641	498
11.463	Habitat Conservation	930	7,349	5,690
11.472	Unallied Science Program	260	2,155	1,670
11.474	Atlantic Coastal Fisheries Cooperative Management Act	500	3,904	3,033
15.605	Sport Fish Restoration Program	30,305	39,598	5,428
15.608	Fish and Wildlife Management Assistance	0	869	677
15.611	Wildlife Restoration and Basic Hunter Education	57,390	84,193	74,255
15.615	Cooperative Endangered Species Conservation Fund	460	550	472
15.616	Clean Vessel Act	920	4,682	6,525
15.626	Enhanced Hunter Education and Safety	330	0	1,721
15.634	State Wildlife Grants	6,310	8,446	11,231
15.650	Research Grants - Fish & Wildlife Service	0	1,099	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	360	302	261
15.684	White-nose Syndrome National Response Implementation	290	455	374
15.808	Geological Survey-Research and Data Acquisition	170	455	823
15.810	National Cooperative Geologic Mapping Program	1,160	880	899
15.814	National Geological and Geophysical Data Preservation Program	480	917	749
15.930	Chesapeake Bay Gateways Network	0	2,772	1,122
15.980	National Ground-Water Monitoring Network	200	0	0
66.466	Chesapeake Bay Program	16,500	56,264	13,382
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	8,340	0	50,468
	Total	156,085	260,055	218,990

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	15.00
01 Salaries, Wages and Fringe Benefits	1,878,802	2,007,441	2,703,657
03 Communications	6,925	5,549	7,849
04 Travel	1,380	1,700	6,700
08 Contractual Services	53,929	62,155	253,277
09 Supplies and Materials	5,134	16,439	27,887
10 Equipment - Replacement	34,855	30,000	28,855
11 Equipment - Additional	0	0	40,580
13 Fixed Charges	7,933	27,000	36,000
Total Operating Expenses	110,156	142,843	401,148
Total Expenditure	1,988,958	2,150,284	3,104,805
Net General Fund Expenditure	1,920,951	2,017,375	2,953,456
Special Fund Expenditure	68,007	132,909	151,349
Total Expenditure	1,988,958	2,150,284	3,104,805

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	0	1,901	1,891
K00311 Fair Hill Improvement Fund	0	1,265	1,259
K00312 Fisheries Research and Development Fund	14,311	21,466	0
K00313 Forest and Park Reserve Fund	28,096	36,854	0
K00314 Forest and Park Reserve Fund - Forestry	6,900	6,015	66,271
K00320 Migratory Wild Waterfowl Stamp	0	632	629
K00321 Natural Resources Property Maintenance Fund	0	1,160	1,155
K00327 POS Administrative Fee	0	13,549	13,479
K00333 Shore Erosion Control Revolving Loan Fund	0	6,227	6,194
K00336 State Boat Act	3,700	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	738	0
K00338 Fisheries Management and Protection Fund	5,300	6,755	28,073
K00339 Wildlife Management and Protection Fund	9,700	11,188	0
K00342 Waterway Improvement Fund	0	24,738	24,274
K00346 Woodlands Incentive Fund	0	421	419
K00363 Oyster Tax Fund	0	0	7,705
Total	68,007	132,909	151,349

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

The Finance and Administrative Services program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	27.00	27.00
Number of Contractual Positions	0.50	1.00	2.50
01 Salaries, Wages and Fringe Benefits	1,828,730	2,860,799	3,199,846
02 Technical and Special Fees	19,741	78,294	166,506
03 Communications	1,562,445	1,736,359	1,857,283
04 Travel	5,046	11,400	400
07 Motor Vehicle Operation and Maintenance	175,684	206,919	307,070
08 Contractual Services	5,916,523	6,089,254	7,382,139
09 Supplies and Materials	106,470	16,000	7,000
10 Equipment - Replacement	20,751	56,998	13,000
11 Equipment - Additional	0	1,000	0
13 Fixed Charges	816,149	793,931	839,331
Total Operating Expenses	8,603,068	8,911,861	10,406,223
Total Expenditure	10,451,539	11,850,954	13,772,575
Net General Fund Expenditure	7,362,645	8,131,978	10,149,926
Special Fund Expenditure	2,701,832	2,956,612	3,039,557
Federal Fund Expenditure	387,062	762,364	583,092
Total Expenditure	10,451,539	11,850,954	13,772,575

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	0	39,040	43,016
K00311	Fair Hill Improvement Fund	0	25,263	39,039
K00312	Fisheries Research and Development Fund	425,358	444,417	0
K00313	Forest and Park Reserve Fund	834,069	771,983	82,182
K00314	Forest and Park Reserve Fund - Forestry	205,900	125,293	997,469
K00320	Migratory Wild Waterfowl Stamp	0	14,179	15,623
K00321	Natural Resources Property Maintenance Fund	0	23,709	38,442
K00325	Offroad Vehicle Account	0	619	2,021
K00327	POS Administrative Fee	679,105	290,192	95,833
K00333	Shore Erosion Control Revolving Loan Fund	1,000	131,011	188,554
K00336	State Boat Act	109,900	1,223	0
K00337	Chesapeake Bay Endangered Species Fund	0	15,526	0
K00338	Fisheries Management and Protection Fund	158,300	139,899	360,814
K00339	Wildlife Management and Protection Fund	288,200	233,100	448,155
K00342	Waterway Improvement Fund	0	556,427	547,536
K00346	Woodlands Incentive Fund	0	9,731	10,721
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	0	135,000	135,000

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

K00363	Oyster Tax Fund	0	0	35,152
	Total	<u>2,701,832</u>	<u>2,956,612</u>	<u>3,039,557</u>
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	3,740	9,778	2,508
10.674	Wood Utilization Assistance	40	2,617	2,508
10.675	Urban and Community Forestry Program	5,600	8,269	7,851
10.676	Forest Legacy Program	120	18,058	5,847
10.678	Forest Stewardship Program	1,740	3,935	5,252
10.680	Forest Health Protection	676	400	0
10.698	State & Private Forestry Cooperative Fire Assistance	3,784	0	0
11.407	Interjurisdictional Fisheries Act of 1986	1,740	0	0
11.419	Coastal Zone Management Administration Awards	42,480	55,920	50,019
11.420	Coastal Zone Management Estuarine Research Reserves	14,610	19,550	14,615
11.439	Marine Mammal Data Program	2,790	1,406	1,112
11.463	Habitat Conservation	2,300	16,139	12,694
11.472	Unallied Science Program	650	4,738	3,725
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,240	10,874	6,765
15.605	Sport Fish Restoration Program	75,142	86,966	78,909
15.608	Fish and Wildlife Management Assistance	0	1,915	1,507
15.611	Wildlife Restoration and Basic Hunter Education	142,320	300,850	188,225
15.615	Cooperative Endangered Species Conservation Fund	1,130	1,207	1,054
15.616	Clean Vessel Act	2,290	10,285	14,555
15.626	Enhanced Hunter Education and Safety	810	0	3,842
15.634	State Wildlife Grants	15,660	18,553	25,052
15.650	Research Grants - Fish & Wildlife Service	0	2,419	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	900	664	583
15.684	White-nose Syndrome National Response Implementation	720	1,005	837
15.808	Geological Survey-Research and Data Acquisition	430	1,005	1,838
15.810	National Cooperative Geologic Mapping Program	2,880	1,932	2,003
15.814	National Geological and Geophysical Data Preservation Program	1,180	2,013	1,672
15.930	Chesapeake Bay Gateways Network	0	6,087	2,508
15.980	National Ground-Water Monitoring Network	510	0	0
66.466	Chesapeake Bay Program	40,900	175,779	29,851
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	20,680	0	117,760
	Total	<u>387,062</u>	<u>762,364</u>	<u>583,092</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

The Human Resource Service provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions	1.00	6.67	6.67
01 Salaries, Wages and Fringe Benefits	2,186,984	2,197,069	2,473,937
02 Technical and Special Fees	85,495	402,507	448,060
03 Communications	13,900	1,675	1,675
04 Travel	1,907	8,300	8,300
08 Contractual Services	1,656	3,000	3,000
09 Supplies and Materials	11,580	18,763	18,763
10 Equipment - Replacement	5,240	30,000	30,000
12 Grants, Subsidies, and Contributions	2,500	2,500	2,500
13 Fixed Charges	0	1,415	1,415
Total Operating Expenses	36,783	65,653	65,653
Total Expenditure	2,309,262	2,665,229	2,987,650
Net General Fund Expenditure	2,009,075	2,021,365	2,133,618
Special Fund Expenditure	174,548	518,139	600,893
Federal Fund Expenditure	125,639	125,725	253,139
Total Expenditure	2,309,262	2,665,229	2,987,650

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	0	3,629	3,599
K00311 Fair Hill Improvement Fund	0	2,379	2,364
K00312 Fisheries Research and Development Fund	36,380	41,599	0
K00313 Forest and Park Reserve Fund	72,168	71,641	0
K00314 Forest and Park Reserve Fund - Forestry	17,800	11,678	402,479
K00320 Migratory Wild Waterfowl Stamp	0	1,358	1,385
K00321 Natural Resources Property Maintenance Fund	0	2,152	2,136
K00327 POS Administrative Fee	0	287,783	73,386
K00333 Shore Erosion Control Revolving Loan Fund	100	12,016	11,933
K00336 State Boat Act	9,500	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	1,474	0
K00338 Fisheries Management and Protection Fund	13,700	13,040	54,253
K00339 Wildlife Management and Protection Fund	24,900	21,662	0
K00342 Waterway Improvement Fund	0	46,822	43,792
K00346 Woodlands Incentive Fund	0	906	897
K00363 Oyster Tax Fund	0	0	4,669
Total	174,548	518,139	600,893

Federal Fund Expenditure

10.664 Cooperative Forestry Assistance	1,210	3,859	1,117

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

10.674	Wood Utilization Assistance	10	1,034	1,117
10.675	Urban and Community Forestry Program	1,820	3,264	3,506
10.676	Forest Legacy Program	40	7,129	2,611
10.678	Forest Stewardship Program	560	1,553	2,344
10.680	Forest Health Protection	220	157	0
10.698	State & Private Forestry Cooperative Fire Assistance	1,230	0	0
11.407	Interjurisdictional Fisheries Act of 1986	570	0	0
11.419	Coastal Zone Management Administration Awards	13,790	15,925	22,342
11.420	Coastal Zone Management Estuarine Research Reserves	4,740	5,669	6,527
11.439	Marine Mammal Data Program	900	557	495
11.463	Habitat Conservation	750	6,369	5,669
11.472	Unallied Science Program	210	1,870	1,663
11.474	Atlantic Coastal Fisheries Cooperative Management Act	400	3,384	3,021
15.605	Sport Fish Restoration Program	24,439	34,351	35,251
15.608	Fish and Wildlife Management Assistance	0	755	672
15.611	Wildlife Restoration and Basic Hunter Education	46,190	22,015	83,968
15.615	Cooperative Endangered Species Conservation Fund	370	477	469
15.616	Clean Vessel Act	740	4,061	6,499
15.626	Enhanced Hunter Education and Safety	260	0	1,715
15.634	State Wildlife Grants	5,080	7,322	11,189
15.650	Research Grants - Fish & Wildlife Service	0	954	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	290	265	260
15.684	White-nose Syndrome National Response Implementation	230	396	372
15.808	Geological Survey-Research and Data Acquisition	140	396	821
15.810	National Cooperative Geologic Mapping Program	930	763	895
15.814	National Geological and Geophysical Data Preservation Program	380	796	744
15.930	Chesapeake Bay Gateways Network	0	2,404	1,117
15.980	National Ground-Water Monitoring Network	160	0	0
66.466	Chesapeake Bay Program	13,270	0	13,333
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	6,710	0	45,422
Total		125,639	125,725	253,139

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,483,415	1,577,940	1,719,029
02 Technical and Special Fees	15,140	0	0
03 Communications	16,690	21,185	22,185
04 Travel	8,710	11,925	14,780
07 Motor Vehicle Operation and Maintenance	91	230	230
08 Contractual Services	133,117	219,657	219,657
09 Supplies and Materials	29,063	74,796	94,739
10 Equipment - Replacement	40,105	10,000	46,508
13 Fixed Charges	162	500	500
Total Operating Expenses	227,938	338,293	398,599
Total Expenditure	1,726,493	1,916,233	2,117,628
Net General Fund Expenditure	1,412,317	1,546,417	1,547,158
Special Fund Expenditure	175,406	255,931	314,993
Federal Fund Expenditure	138,770	113,885	255,477
Total Expenditure	1,726,493	1,916,233	2,117,628

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	0	3,646	3,677
K00311 Fair Hill Improvement Fund	0	2,329	2,349
K00312 Fisheries Research and Development Fund	36,782	40,848	0
K00313 Forest and Park Reserve Fund	72,424	71,142	0
K00314 Forest and Park Reserve Fund - Forestry	17,900	11,648	155,067
K00320 Migratory Wild Waterfowl Stamp	0	1,316	1,327
K00321 Natural Resources Property Maintenance Fund	0	2,228	2,247
K00325 Offroad Vehicle Account	0	101	102
K00327 POS Administrative Fee	0	24,844	25,055
K00333 Shore Erosion Control Revolving Loan Fund	100	11,952	12,053
K00336 State Boat Act	9,500	0	0
K00337 Chesapeake Bay Endangered Species Fund	0	1,417	0
K00338 Fisheries Management and Protection Fund	13,700	12,965	54,267
K00339 Wildlife Management and Protection Fund	25,000	21,573	0
K00342 Waterway Improvement Fund	0	49,010	48,818
K00346 Woodlands Incentive Fund	0	912	919
K00363 Oyster Tax Fund	0	0	9,112
Total	175,406	255,931	314,993

Federal Fund Expenditure

10.664 Cooperative Forestry Assistance	1,340	3,367	1,131

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

10.674	Wood Utilization Assistance	20	905	1,131
10.675	Urban and Community Forestry Program	2,010	2,849	3,545
10.676	Forest Legacy Program	40	6,220	2,640
10.678	Forest Stewardship Program	620	1,354	2,369
10.680	Forest Health Protection	246	139	0
10.698	State & Private Forestry Cooperative Fire Assistance	1,354	0	0
11.407	Interjurisdictional Fisheries Act of 1986	630	0	0
11.419	Coastal Zone Management Administration Awards	15,230	0	22,593
11.420	Coastal Zone Management Estuarine Research Reserves	5,240	315	6,600
11.439	Marine Mammal Data Program	1,000	486	500
11.463	Habitat Conservation	830	5,558	5,731
11.472	Unallied Science Program	230	1,632	1,682
11.474	Atlantic Coastal Fisheries Cooperative Management Act	440	894	3,054
15.605	Sport Fish Restoration Program	26,940	29,945	35,647
15.608	Fish and Wildlife Management Assistance	0	660	679
15.611	Wildlife Restoration and Basic Hunter Education	51,030	2,270	84,919
15.615	Cooperative Endangered Species Conservation Fund	410	417	474
15.616	Clean Vessel Act	820	3,543	6,572
15.626	Enhanced Hunter Education and Safety	290	0	1,735
15.634	State Wildlife Grants	5,610	6,390	11,315
15.650	Research Grants - Fish & Wildlife Service	0	834	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	320	231	262
15.684	White-nose Syndrome National Response Implementation	260	348	376
15.808	Geological Survey-Research and Data Acquisition	160	348	829
15.810	National Cooperative Geologic Mapping Program	1,030	667	905
15.814	National Geological and Geophysical Data Preservation Program	420	695	752
15.930	Chesapeake Bay Gateways Network	0	2,098	1,131
15.980	National Ground-Water Monitoring Network	180	0	0
66.466	Chesapeake Bay Program	14,660	41,720	13,483
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	7,410	0	45,422
Total		138,770	113,885	255,477

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding the Department's policies, services and activities. This is done through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media, and radio and television programming.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	11.00
01 Salaries, Wages and Fringe Benefits	1,327,988	1,404,200	1,324,795
03 Communications	8,545	26,006	26,006
04 Travel	6,944	6,800	6,800
07 Motor Vehicle Operation and Maintenance	105	500	500
08 Contractual Services	21,710	40,928	40,928
09 Supplies and Materials	4,489	7,000	7,000
10 Equipment - Replacement	0	51,144	51,287
12 Grants, Subsidies, and Contributions	500	1,000	1,000
13 Fixed Charges	1,927	1,400	1,400
Total Operating Expenses	44,220	134,778	134,921
Total Expenditure	1,372,208	1,538,978	1,459,716
Net General Fund Expenditure	1,241,074	1,334,014	1,238,066
Special Fund Expenditure	131,134	204,964	221,650
Total Expenditure	1,372,208	1,538,978	1,459,716

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	0	2,479	2,508
K00311	Fair Hill Improvement Fund	0	1,617	1,636
K00312	Fisheries Research and Development Fund	22,488	28,414	0
K00313	Forest and Park Reserve Fund	44,374	48,984	0
K00314	Forest and Park Reserve Fund - Forestry	10,900	7,979	89,140
K00320	Migratory Wild Waterfowl Stamp	0	862	872
K00321	Natural Resources Property Maintenance Fund	0	1,509	1,527
K00326	Private Donation	23,772	29,112	24,588
K00327	POS Administrative Fee	0	18,461	18,677
K00333	Shore Erosion Control Revolving Loan Fund	100	8,194	8,288
K00336	State Boat Act	5,800	0	0
K00337	Chesapeake Bay Endangered Species Fund	0	969	0
K00338	Fisheries Management and Protection Fund	8,400	8,841	37,688
K00339	Wildlife Management and Protection Fund	15,300	14,772	0
K00342	Waterway Improvement Fund	0	32,125	31,417
K00346	Woodlands Incentive Fund	0	646	654
K00363	Oyster Tax Fund	0	0	4,655
	Total	131,134	204,964	221,650

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides funding to the major information technology projects of the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	0	500,000	0
Total Operating Expenses	0	500,000	0
Total Expenditure	0	500,000	0
Special Fund Expenditure	0	500,000	0
Total Expenditure	0	500,000	0
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	500,000	0

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

The Forest Service offers incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits, and works to protect all of the State's forest resources from fire, insects and disease.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	94.00	94.00	97.00
Number of Contractual Positions	17.67	46.12	47.62
01 Salaries, Wages and Fringe Benefits	8,328,095	9,022,452	9,688,394
02 Technical and Special Fees	764,414	1,997,299	2,092,627
03 Communications	150,878	143,086	174,586
04 Travel	75,853	81,755	82,755
06 Fuel and Utilities	121,604	108,836	114,136
07 Motor Vehicle Operation and Maintenance	1,060,711	1,733,373	1,765,953
08 Contractual Services	1,046,774	1,289,486	1,894,128
09 Supplies and Materials	608,267	544,635	598,218
10 Equipment - Replacement	193,628	320,120	244,898
11 Equipment - Additional	212,942	26,982	115,156
12 Grants, Subsidies, and Contributions	587,254	558,074	1,794,074
13 Fixed Charges	132,711	149,191	153,918
14 Land and Structures	0	1,365,000	1,146,000
Total Operating Expenses	4,190,622	6,320,538	8,083,822
Total Expenditure	13,283,131	17,340,289	19,864,843
Net General Fund Expenditure	3,086,644	3,038,380	3,980,044
Special Fund Expenditure	7,313,613	9,902,326	11,436,463
Federal Fund Expenditure	2,316,586	2,679,188	2,505,371
Reimbursable Fund Expenditure	566,288	1,720,395	1,942,965
Total Expenditure	13,283,131	17,340,289	19,864,843
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	1,395,664	505,091	2,438,293
K00325 Offroad Vehicle Account	3,724	18,604	18,456
K00326 Private Donation	185,146	346,774	205,182
K00329 Reforestation Fund	78,971	103,498	82,050
K00346 Woodlands Incentive Fund	274,824	232,905	282,118
K00351 POS Transfer Tax	5,115,790	8,281,394	8,000,000
K00368 Off-Highway Recreational Vehicle Trail Fund	259,494	414,060	410,364
Total	7,313,613	9,902,326	11,436,463
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	132,844	574,893	148,592
10.674 Wood Utilization Assistance	0	130,065	169,246
10.675 Urban and Community Forestry Program	454,136	410,220	418,740

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

10.676	Forest Legacy Program	239	895,888	346,730
10.678	Forest Stewardship Program	172,379	195,249	327,088
10.680	Forest Health Protection	0	20,002	0
10.698	State & Private Forestry Cooperative Fire Assistance	171,038	452,871	677,862
VC.K00	Various Federal Contracts	1,385,950	0	417,113
	Total	<u>2,316,586</u>	<u>2,679,188</u>	<u>2,505,371</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	77,581	0	0
J00B01	State Highway Administration	98,050	221,832	482,813
K00A14	Chesapeake and Coastal Service	390,657	1,498,563	1,460,152
	Total	<u>566,288</u>	<u>1,720,395</u>	<u>1,942,965</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	87.00	87.00	88.00
Number of Contractual Positions	5.35	31.14	31.59
01 Salaries, Wages and Fringe Benefits	8,098,218	8,743,244	9,510,350
02 Technical and Special Fees	235,430	994,406	1,278,500
03 Communications	196,171	190,415	232,588
04 Travel	29,147	54,908	73,852
06 Fuel and Utilities	65,768	58,330	73,500
07 Motor Vehicle Operation and Maintenance	951,548	1,128,684	1,215,209
08 Contractual Services	1,431,715	2,778,614	3,528,864
09 Supplies and Materials	391,495	428,047	620,097
10 Equipment - Replacement	46,093	587,544	744,593
11 Equipment - Additional	354,684	907,990	1,123,900
12 Grants, Subsidies, and Contributions	35,000	150,000	150,000
13 Fixed Charges	195,832	207,427	226,632
Total Operating Expenses	3,697,453	6,491,959	7,989,235
Total Expenditure	12,031,101	16,229,609	18,778,085
Net General Fund Expenditure	100,000	450,000	450,000
Special Fund Expenditure	3,869,261	6,166,858	6,179,295
Federal Fund Expenditure	8,038,712	9,535,143	12,083,175
Reimbursable Fund Expenditure	23,128	77,608	65,615
Total Expenditure	12,031,101	16,229,609	18,778,085

Special Fund Expenditure

K00309	Deer Stamp Account	102,778	87,320	105,583
K00320	Migratory Wild Waterfowl Stamp	305,014	501,764	491,313
K00326	Private Donation	10,336	7,430	112,718
K00337	Chesapeake Bay Endangered Species Fund	648,386	371,533	363,791
K00339	Wildlife Management and Protection Fund	2,802,747	5,196,775	5,103,891
K00357	Upland Wildlife Habitat Fund	0	2,036	1,999
	Total	3,869,261	6,166,858	6,179,295

Federal Fund Expenditure

10.028	Wildlife Services	0	0	103,213
15.611	Wildlife Restoration and Basic Hunter Education	7,099,166	8,418,015	10,157,467
15.615	Cooperative Endangered Species Conservation Fund	46,253	59,284	61,738
15.626	Enhanced Hunter Education and Safety	169,650	0	225,491
15.634	State Wildlife Grants	648,098	994,952	1,470,801

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

15.657	Endangered Species Conservation-Recovery Implementation Funds	12,885	13,515	15,454
15.684	White-nose Syndrome National Response Implementation	62,660	49,377	49,011
	Total	8,038,712	9,535,143	12,083,175

Reimbursable Fund Expenditure

U00A04	Water Management Administration	23,128	77,608	65,615

Department of Natural Resources

Summary of Maryland Park Service

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	262.00	276.00	351.00
Number of Contractual Positions	230.91	296.25	296.25
Salaries, Wages and Fringe Benefits	21,548,404	26,685,183	33,098,340
Technical and Special Fees	9,792,837	13,146,178	12,684,704
Operating Expenses	29,387,100	38,740,786	40,706,890
Net General Fund Expenditure	1,349,406	5,031,334	14,749,024
Special Fund Expenditure	57,121,820	71,007,195	70,137,337
Federal Fund Expenditure	325,300	567,899	368,499
Reimbursable Fund Expenditure	1,931,815	1,965,719	1,235,074
Total Expenditure	60,728,341	78,572,147	86,489,934

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	262.00	276.00	351.00
Number of Contractual Positions	215.76	277.94	277.94
01 Salaries, Wages and Fringe Benefits	21,548,404	26,685,183	33,098,340
02 Technical and Special Fees	9,123,302	12,548,245	12,104,345
03 Communications	391,128	578,315	671,455
04 Travel	29,359	35,507	60,267
06 Fuel and Utilities	5,392,503	5,058,032	5,524,484
07 Motor Vehicle Operation and Maintenance	2,239,412	2,985,727	6,092,164
08 Contractual Services	6,503,987	11,815,128	11,118,432
09 Supplies and Materials	3,364,805	5,183,776	5,789,870
10 Equipment - Replacement	911,628	632,720	1,105,119
11 Equipment - Additional	1,606,039	1,144,894	1,508,932
12 Grants, Subsidies, and Contributions	6,521,401	9,467,657	6,901,467
13 Fixed Charges	241,422	311,306	358,620
14 Land and Structures	949,138	0	0
Total Operating Expenses	28,150,822	37,213,062	39,130,810
Total Expenditure	58,822,528	76,446,490	84,333,495
Net General Fund Expenditure	1,349,406	5,031,334	14,749,024
Special Fund Expenditure	55,216,007	68,881,538	67,980,898
Federal Fund Expenditure	325,300	567,899	368,499
Reimbursable Fund Expenditure	1,931,815	1,965,719	1,235,074
Total Expenditure	58,822,528	76,446,490	84,333,495

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	823,233	958,001	920,000
K00311	Fair Hill Improvement Fund	479,734	571,193	564,151
K00313	Forest and Park Reserve Fund	21,078,025	19,210,632	12,563,742
K00321	Natural Resources Property Maintenance Fund	609,642	572,643	550,000
K00326	Private Donation	172,372	275,933	2,272,427
K00351	POS Transfer Tax	31,667,615	46,902,781	49,809,992
K00366	State Lakes Protection and Restoration Fund	0	0	915,000
K00368	Off-Highway Recreational Vehicle Trail Fund	385,386	390,355	385,586
	Total	55,216,007	68,881,538	67,980,898

Federal Fund Expenditure

15.926	American Battlefield Protection Program	7,909	55,000	0
15.930	Chesapeake Bay Gateways Network	194,302	286,899	142,499
15.954	National Park Service Conservation, Protection, Outreach, and Education	0	75,000	75,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

VC.K00	Various Federal Contracts	123,089	151,000	151,000
	Total	<u>325,300</u>	<u>567,899</u>	<u>368,499</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	869,248	916,965	843,745
D40W01	Department of Planning	130,215	170,200	50,667
J00B01	State Highway Administration	329,396	331,844	340,662
K00A02	Forest Service	0	15,469	0
K00A05	Land Acquisition and Planning	133,896	154,730	0
K00A12	Resource Assessment Service	469,060	376,511	0
	Total	<u>1,931,815</u>	<u>1,965,719</u>	<u>1,235,074</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	15.15	18.31	18.31
02 Technical and Special Fees	669,535	597,933	580,359
03 Communications	2,415	4,637	4,637
04 Travel	220	0	0
06 Fuel and Utilities	45,085	58,550	58,550
07 Motor Vehicle Operation and Maintenance	69	2,559	2,559
08 Contractual Services	34,123	85,457	85,457
09 Supplies and Materials	1,015,786	1,293,401	1,341,757
10 Equipment - Replacement	25,769	15,805	15,805
11 Equipment - Additional	52,803	1,850	1,850
12 Grants, Subsidies, and Contributions	59,573	65,000	65,000
13 Fixed Charges	435	465	465
Total Operating Expenses	1,236,278	1,527,724	1,576,080
Total Expenditure	1,905,813	2,125,657	2,156,439
Special Fund Expenditure	1,905,813	2,125,657	2,156,439
Total Expenditure	1,905,813	2,125,657	2,156,439
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,905,813	2,125,657	2,156,439

Department of Natural Resources

Summary of Land Acquisition and Planning

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	29.50	34.50	34.50
Number of Contractual Positions	1.50	17.00	13.00
Salaries, Wages and Fringe Benefits	3,077,693	3,947,022	4,252,445
Technical and Special Fees	113,927	1,259,414	981,578
Operating Expenses	135,691,681	255,358,492	269,739,860
Net General Fund Expenditure	4,500,000	393,843	6,049,188
Special Fund Expenditure	134,270,228	255,265,085	265,924,695
Federal Fund Expenditure	113,073	4,906,000	3,000,000
Total Expenditure	138,883,301	260,564,928	274,973,883

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The Land Acquisition and Planning (LAP) program administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State, in order to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. LAP also maintains official Department property records; maintains the Department's leasing and property conveyance programs; performs appraisal reviews; administers the Department's curatorship program; conducts deed and easement research, property line survey and boundary recovery; and is responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	29.50	34.50	34.50
Number of Contractual Positions	1.50	17.00	13.00
01 Salaries, Wages and Fringe Benefits	3,077,693	3,947,022	4,252,445
02 Technical and Special Fees	113,927	1,259,414	981,578
03 Communications	26,148	49,723	50,723
04 Travel	3,210	30,144	32,644
06 Fuel and Utilities	138	8,128	8,128
07 Motor Vehicle Operation and Maintenance	7,783	44,940	45,300
08 Contractual Services	193,297	495,139	574,358
09 Supplies and Materials	5,234	130,706	261,371
10 Equipment - Replacement	16,651	68,227	76,431
11 Equipment - Additional	0	39,960	79,378
12 Grants, Subsidies, and Contributions	1,321,841	1,600,000	1,600,000
13 Fixed Charges	211,090	233,043	239,899
Total Operating Expenses	1,785,392	2,700,010	2,968,232
Total Expenditure	4,977,012	7,906,446	8,202,255
Net General Fund Expenditure	0	393,843	605,061
Special Fund Expenditure	4,977,012	7,512,603	7,597,194
Total Expenditure	4,977,012	7,906,446	8,202,255
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	982	0	0
K00327 POS Administrative Fee	3,654,189	5,912,603	5,997,194
K00362 Calvert County Gaming Tax Fund	1,321,841	1,600,000	1,600,000
Total	4,977,012	7,512,603	7,597,194

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Capital Appropriation - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund, and the Rural Legacy program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	3,695,943	0	0
12	Grants, Subsidies, and Contributions	75,912,170	113,396,970	122,614,152
14	Land and Structures	54,298,176	139,261,512	144,157,476
	Total Operating Expenses	133,906,289	252,658,482	266,771,628
	Total Expenditure	133,906,289	252,658,482	266,771,628
	Net General Fund Expenditure	4,500,000	0	5,444,127
	Special Fund Expenditure	129,293,216	247,752,482	258,327,501
	Federal Fund Expenditure	113,073	4,906,000	3,000,000
	Total Expenditure	133,906,289	252,658,482	266,771,628
Special Fund Expenditure				
K00351	POS Transfer Tax	129,293,216	242,699,882	258,327,501
K00367	Advance Option and Purchase Fund	0	52,600	0
SWF307	Dedicated Purpose Account	0	5,000,000	0
	Total	129,293,216	247,752,482	258,327,501
Federal Fund Expenditure				
15.916	Outdoor Recreation-Acquisition, Development and Planning	113,073	4,906,000	3,000,000

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	1.11	4.60	3.00
01 Salaries, Wages and Fringe Benefits	2,551,951	2,801,752	3,082,772
02 Technical and Special Fees	42,069	171,391	117,678
03 Communications	123,698	158,785	173,728
04 Travel	713	4,355	4,855
06 Fuel and Utilities	3,080	2,979	2,979
07 Motor Vehicle Operation and Maintenance	1,684	5,037	5,469
08 Contractual Services	787,956	1,119,908	1,126,584
09 Supplies and Materials	29,756	48,784	49,256
10 Equipment - Replacement	13,481	30,311	33,050
11 Equipment - Additional	2,500	0	0
13 Fixed Charges	9,642	13,229	13,894
Total Operating Expenses	972,510	1,383,388	1,409,815
Total Expenditure	3,566,530	4,356,531	4,610,265
Special Fund Expenditure	3,566,530	4,356,531	4,610,265
Total Expenditure	3,566,530	4,356,531	4,610,265

Special Fund Expenditure

K00312 Fisheries Research and Development Fund	1,500,000	0	0
K00320 Migratory Wild Waterfowl Stamp	0	28,401	28,000
K00336 State Boat Act	1,000,000	4,065,936	3,899,208
K00338 Fisheries Management and Protection Fund	0	0	212,256
K00339 Wildlife Management and Protection Fund	1,066,530	262,194	470,801
Total	3,566,530	4,356,531	4,610,265

Department of Natural Resources

Summary of Natural Resources Police

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	345.00	346.00	345.00
Number of Contractual Positions	8.81	14.50	15.00
Salaries, Wages and Fringe Benefits	48,016,532	51,796,487	54,125,941
Technical and Special Fees	499,844	698,314	807,859
Operating Expenses	8,456,155	16,578,221	16,324,823
Net General Fund Expenditure	43,227,898	56,429,479	54,874,895
Special Fund Expenditure	5,614,794	6,017,861	9,122,090
Federal Fund Expenditure	7,248,420	6,625,682	7,261,638
American Rescue Plan Act of 21 Expenditure	881,419	0	0
Total Expenditure	56,972,531	69,073,022	71,258,623

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by the Department. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. Within the General Direction program, the Office of Administrative Services is responsible for personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	87.00	93.00	105.00
Number of Contractual Positions	5.51	10.50	11.00
01 Salaries, Wages and Fringe Benefits	10,765,709	12,067,786	14,494,086
02 Technical and Special Fees	330,536	505,868	598,525
03 Communications	46,060	55,159	45,015
04 Travel	102,663	12,775	20,725
06 Fuel and Utilities	141,602	150,785	166,220
07 Motor Vehicle Operation and Maintenance	852,906	1,246,242	3,294,914
08 Contractual Services	295,373	633,409	517,100
09 Supplies and Materials	885,204	2,009,337	1,960,855
10 Equipment - Replacement	188,392	110,701	110,701
11 Equipment - Additional	472,427	697,606	486,138
13 Fixed Charges	158,685	143,747	178,501
Total Operating Expenses	3,143,312	5,059,761	6,780,169
Total Expenditure	14,239,557	17,633,415	21,872,780
Net General Fund Expenditure	9,262,533	12,376,009	15,100,952
Special Fund Expenditure	1,934,196	1,250,355	2,614,856
Federal Fund Expenditure	2,963,795	4,007,051	4,156,972
American Rescue Plan Act of 21 Expenditure	79,033	0	0
Total Expenditure	14,239,557	17,633,415	21,872,780

Special Fund Expenditure

K00313 Forest and Park Reserve Fund	0	951,742	0
K00314 Forest and Park Reserve Fund - Forestry	0	0	102,583
K00326 Private Donation	24,533	75,777	288,776
K00336 State Boat Act	1,908,104	0	0
K00339 Wildlife Management and Protection Fund	1,559	222,836	223,497
K00342 Waterway Improvement Fund	0	0	2,000,000
Total	1,934,196	1,250,355	2,614,856

Federal Fund Expenditure

15.611 Wildlife Restoration and Basic Hunter Education	687,199	716,211	809,027
93.103 Food and Drug Administration-Research	5,500	0	0
97.012 Boating Safety Financial Assistance	2,025,863	2,531,418	2,521,479
97.056 Port Security Grant Program	245,233	759,422	826,466
Total	2,963,795	4,007,051	4,156,972

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	79,033	0	0

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	258.00	253.00	240.00
Number of Contractual Positions	3.30	4.00	4.00
01 Salaries, Wages and Fringe Benefits	37,250,823	39,728,701	39,631,855
02 Technical and Special Fees	169,308	192,446	209,334
03 Communications	314,043	315,645	323,290
04 Travel	198,902	151,406	151,406
06 Fuel and Utilities	121,447	107,617	121,581
07 Motor Vehicle Operation and Maintenance	3,823,082	3,353,212	7,919,186
08 Contractual Services	480,225	527,977	467,801
09 Supplies and Materials	153,073	410,300	164,897
10 Equipment - Replacement	1,978	0	0
11 Equipment - Additional	204,474	405,291	379,291
13 Fixed Charges	15,619	18,012	17,202
Total Operating Expenses	5,312,843	5,289,460	9,544,654
Total Expenditure	42,732,974	45,210,607	49,385,843
Net General Fund Expenditure	33,965,365	37,824,470	39,773,943
Special Fund Expenditure	3,680,598	4,767,506	6,507,234
Federal Fund Expenditure	4,284,625	2,618,631	3,104,666
American Rescue Plan Act of 21 Expenditure	802,386	0	0
Total Expenditure	42,732,974	45,210,607	49,385,843
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	1,016,280	657,461	0
K00314 Forest and Park Reserve Fund - Forestry	0	0	200,177
K00326 Private Donation	2,589	90,132	75,066
K00336 State Boat Act	561,729	0	0
K00338 Fisheries Management and Protection Fund	0	494,785	499,437
K00339 Wildlife Management and Protection Fund	0	1,522,214	1,532,554
K00342 Waterway Improvement Fund	2,100,000	2,002,914	2,100,000
K00351 POS Transfer Tax	0	0	2,100,000
Total	3,680,598	4,767,506	6,507,234
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	399,938	536,768	535,849
16.922 Equitable Sharing Program	43,905	75,249	75,119
97.012 Boating Safety Financial Assistance	3,840,782	2,006,614	2,493,698
Total	4,284,625	2,618,631	3,104,666
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	802,386	0	0

Department of Natural Resources

K00A07.09 Capital Appropriation - Natural Resources Police

Program Description

This program includes funding for Maryland Natural Resources Police (NRP) capital projects, which currently include the acquisition of helicopters to be used by the Aviation unit.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
07 Motor Vehicle Operation and Maintenance	0	6,229,000	0
Total Operating Expenses	0	6,229,000	0
Total Expenditure	0	6,229,000	0
Net General Fund Expenditure	0	6,229,000	0
Total Expenditure	0	6,229,000	0

Department of Natural Resources

Summary of Engineering and Construction

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	50.00	49.00
Number of Contractual Positions	0.00	2.00	4.00
Salaries, Wages and Fringe Benefits	3,562,537	5,024,088	5,611,369
Technical and Special Fees	80	129,359	261,677
Operating Expenses	2,025,168	52,681,906	114,524,664
Net General Fund Expenditure	400,139	1,362,610	108,150,325
Special Fund Expenditure	5,004,865	49,472,743	7,247,385
Reimbursable Fund Expenditure	182,781	7,000,000	5,000,000
Total Expenditure	5,587,785	57,835,353	120,397,710

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The General Direction program of the Engineering and Construction unit is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	50.00	49.00
Number of Contractual Positions	0.00	2.00	4.00
01 Salaries, Wages and Fringe Benefits	3,562,537	5,024,088	5,611,369
02 Technical and Special Fees	80	129,359	261,677
03 Communications	28,626	22,110	18,610
04 Travel	6,652	4,000	4,000
06 Fuel and Utilities	17,190	21,348	21,348
07 Motor Vehicle Operation and Maintenance	189,790	398,593	438,893
08 Contractual Services	439,650	7,528,376	5,255,376
09 Supplies and Materials	147,971	80,578	307,533
10 Equipment - Replacement	5,551	22,285	22,285
11 Equipment - Additional	350,512	180,000	76,812
13 Fixed Charges	181,181	188,544	195,879
14 Land and Structures	0	110,000	310,000
Total Operating Expenses	1,367,123	8,555,834	6,650,736
Total Expenditure	4,929,740	13,709,281	12,523,782
Net General Fund Expenditure	400,139	1,362,610	1,276,397
Special Fund Expenditure	4,346,820	5,346,671	6,247,385
Reimbursable Fund Expenditure	182,781	7,000,000	5,000,000
Total Expenditure	4,929,740	13,709,281	12,523,782

Special Fund Expenditure

K00313 Forest and Park Reserve Fund	1,575,111	0	1,690,052
K00327 POS Administrative Fee	1,972,466	2,498,509	1,328,172
K00342 Waterway Improvement Fund	799,243	2,848,162	3,229,161
Total	4,346,820	5,346,671	6,247,385

Reimbursable Fund Expenditure

J00A01 Department of Transportation	0	0	5,000,000
J00B01 State Highway Administration	89,918	2,000,000	0
K00A05 Land Acquisition and Planning	0	4,650,000	0
K00A12 Resource Assessment Service	10,000	300,000	0
K00A14 Chesapeake and Coastal Service	82,863	50,000	0
Total	182,781	7,000,000	5,000,000

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Capital Appropriation - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	658,045	1,000,000	1,000,000
	Total Operating Expenses	658,045	1,000,000	1,000,000
	Total Expenditure	658,045	1,000,000	1,000,000
	Special Fund Expenditure	658,045	1,000,000	1,000,000
	Total Expenditure	658,045	1,000,000	1,000,000
Special Fund Expenditure				
K00323	Ocean Beach Replenishment Account	658,045	1,000,000	1,000,000

Department of Natural Resources

K00A09.11 Park System Critical Maintenance and Capital Improvements - Capital Appropriation - Engineering and Construction

Program Description

The Park System Critical Maintenance and Capital Improvements program was established to provide funding for projects funded by the Park System Critical Maintenance Fund and the Park System Capital Improvements and Acquisition Fund.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	43,126,072	106,873,928
Total Operating Expenses	0	43,126,072	106,873,928
Total Expenditure	0	43,126,072	106,873,928
Net General Fund Expenditure	0	0	106,873,928
Special Fund Expenditure	0	43,126,072	0
Total Expenditure	0	43,126,072	106,873,928

Special Fund Expenditure

K00371 Park System Capital Improvements and Acquisition Fund	0	43,126,072	0

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Critical Area Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,759,668	1,834,503	1,964,386
03	Communications	16,980	17,881	21,881
04	Travel	2,928	5,000	10,000
06	Fuel and Utilities	8,414	11,302	16,302
07	Motor Vehicle Operation and Maintenance	1,147	4,680	7,180
08	Contractual Services	135,453	349,085	221,276
09	Supplies and Materials	5,528	8,460	10,410
10	Equipment - Replacement	2,315	4,600	7,600
12	Grants, Subsidies, and Contributions	136,700	138,450	148,126
13	Fixed Charges	134,961	131,581	131,886
Total Operating Expenses		444,426	671,039	574,661
Total Expenditure		2,204,094	2,505,542	2,539,047
Net General Fund Expenditure		2,204,094	2,505,542	2,539,047
Total Expenditure		2,204,094	2,505,542	2,539,047

Department of Natural Resources

Summary of Resource Assessment Service

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	89.50	89.00	89.00
Number of Contractual Positions	5.27	16.00	18.50
Salaries, Wages and Fringe Benefits	8,119,173	9,751,142	9,942,012
Technical and Special Fees	267,505	981,030	1,202,395
Operating Expenses	13,064,053	14,201,902	16,147,275
Net General Fund Expenditure	8,094,299	8,660,512	12,598,541
Special Fund Expenditure	9,789,388	11,236,796	10,484,217
Federal Fund Expenditure	1,800,467	2,199,279	2,284,844
Reimbursable Fund Expenditure	1,766,577	2,837,487	1,924,080
Total Expenditure	21,450,731	24,934,074	27,291,682

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.50	14.00	14.00
Number of Contractual Positions	0.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,581,793	1,840,307	1,882,003
02 Technical and Special Fees	0	204,231	196,177
03 Communications	9,579	15,875	15,875
04 Travel	2,450	3,169	3,169
06 Fuel and Utilities	3,194	3,500	3,500
08 Contractual Services	4,181,733	5,394,392	5,524,326
09 Supplies and Materials	15,585	21,864	24,302
10 Equipment - Replacement	5,495	3,425	3,425
11 Equipment - Additional	150	15,722	15,722
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,554	45,105	45,105
Total Operating Expenses	4,230,740	5,538,052	5,670,424
Total Expenditure	5,812,533	7,582,590	7,748,604
Net General Fund Expenditure	556,252	608,386	647,515
Special Fund Expenditure	5,244,281	6,932,427	7,093,089
Federal Fund Expenditure	0	0	8,000
Reimbursable Fund Expenditure	12,000	41,777	0
Total Expenditure	5,812,533	7,582,590	7,748,604
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,244,281	6,932,427	7,081,089
K00314 Forest and Park Reserve Fund - Forestry	0	0	12,000
Total	5,244,281	6,932,427	7,093,089
Federal Fund Expenditure			
11.439 Marine Mammal Data Program	0	0	8,000
Reimbursable Fund Expenditure			
K00A02 Forest Service	12,000	12,000	0
K00A03 Wildlife and Heritage Service	0	13,330	0
K00A14 Chesapeake and Coastal Service	0	11,947	0
K00A17 Fishing and Boating Services	0	4,500	0
Total	12,000	41,777	0

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Monitoring and Ecosystem Assessment Program monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	55.00	56.00	56.00
Number of Contractual Positions	4.51	6.50	4.00
01 Salaries, Wages and Fringe Benefits	4,964,379	5,814,361	5,925,333
02 Technical and Special Fees	234,848	273,623	182,500
03 Communications	32,917	20,543	19,868
04 Travel	12,564	17,912	15,561
06 Fuel and Utilities	17,878	22,257	20,457
07 Motor Vehicle Operation and Maintenance	147,939	119,203	2,672,255
08 Contractual Services	6,289,852	4,057,519	3,124,316
09 Supplies and Materials	122,686	219,350	214,371
10 Equipment - Replacement	14,231	150,295	110,295
11 Equipment - Additional	94,651	154,997	154,997
12 Grants, Subsidies, and Contributions	675,000	700,000	700,000
13 Fixed Charges	505,022	468,020	478,675
Total Operating Expenses	7,912,740	5,930,096	7,510,795
Total Expenditure	13,111,967	12,018,080	13,618,628
Net General Fund Expenditure	6,053,739	5,018,520	8,005,008
Special Fund Expenditure	4,218,844	3,427,068	2,475,997
Federal Fund Expenditure	1,527,009	1,808,298	1,910,186
Reimbursable Fund Expenditure	1,312,375	1,764,194	1,227,437
Total Expenditure	13,111,967	12,018,080	13,618,628
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,264,429	1,950,234	1,950,293
K00313 Forest and Park Reserve Fund	0	0	107,000
K00326 Private Donation	398,279	426,274	418,704
K00366 State Lakes Protection and Restoration Fund	2,556,136	1,050,560	0
Total	4,218,844	3,427,068	2,475,997
Federal Fund Expenditure			
11.472 Unallied Science Program	0	0	20,000
15.611 Wildlife Restoration and Basic Hunter Education	0	0	87,100
15.657 Endangered Species Conservation-Recovery Implementation Funds	15,264	0	33,317
15.677 Hurricane Sandy Disaster Relief Activities-FWS	1,396	32,998	33,882
15.944 Natural Resource Stewardship	0	12,057	11,830
66.466 Chesapeake Bay Program	1,510,349	1,763,243	1,724,057
Total	1,527,009	1,808,298	1,910,186

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

K00A03	Wildlife and Heritage Service	48,318	93,349	0
K00A04	Maryland Park Service	55,327	108,639	0
K00A14	Chesapeake and Coastal Service	735,194	1,007,899	794,338
K00A17	Fishing and Boating Services	35,240	182,042	0
U00A04	Water Management Administration	437,800	372,265	0
U10B00	Maryland Environmental Service	496	0	433,099
	Total	<u>1,312,375</u>	<u>1,764,194</u>	<u>1,227,437</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	0.76	6.50	11.50
01 Salaries, Wages and Fringe Benefits	1,573,001	2,096,474	2,134,676
02 Technical and Special Fees	32,657	503,176	823,718
03 Communications	24,282	43,266	43,266
04 Travel	14,343	62,698	60,698
06 Fuel and Utilities	75,370	72,961	72,961
07 Motor Vehicle Operation and Maintenance	10,228	185,781	82,464
08 Contractual Services	693,135	1,645,454	1,803,854
09 Supplies and Materials	23,178	149,492	146,487
10 Equipment - Replacement	41,375	459,655	664,882
11 Equipment - Additional	36,674	87,447	64,444
13 Fixed Charges	1,988	27,000	27,000
Total Operating Expenses	920,573	2,733,754	2,966,056
Total Expenditure	2,526,231	5,333,404	5,924,450
Net General Fund Expenditure	1,484,308	3,033,606	3,946,018
Special Fund Expenditure	326,263	877,301	915,131
Federal Fund Expenditure	273,458	390,981	366,658
Reimbursable Fund Expenditure	442,202	1,031,516	696,643
Total Expenditure	2,526,231	5,333,404	5,924,450
Special Fund Expenditure			
K00310 Environmental Trust Fund	50,753	260,418	305,536
K00319 Maryland Geological Survey Account	275,510	616,883	609,595
Total	326,263	877,301	915,131
Federal Fund Expenditure			
15.650 Research Grants - Fish & Wildlife Service	0	119,599	32,018
15.808 Geological Survey-Research and Data Acquisition	11,360	49,831	111,537
15.810 National Cooperative Geologic Mapping Program	259,400	121,882	121,707
15.814 National Geological and Geophysical Data Preservation Program	752	99,669	101,396
15.980 National Ground-Water Monitoring Network	1,946	0	0
Total	273,458	390,981	366,658
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	24,506	215,508	206,924
J00D00 Maryland Port Administration	0	92,359	147,803
K00A04 Maryland Park Service	0	49,862	0
K00A14 Chesapeake and Coastal Service	128	0	0
K00A17 Fishing and Boating Services	79,582	178,112	0
U00A04 Water Management Administration	337,986	495,675	341,916
Total	442,202	1,031,516	696,643

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.00	8.00	9.00
Number of Contractual Positions	0.00	0.70	1.00
01 Salaries, Wages and Fringe Benefits	855,735	929,779	1,117,685
02 Technical and Special Fees	33,303	15,348	35,957
03 Communications	5,649	6,389	7,720
04 Travel	1,434	1,375	1,500
07 Motor Vehicle Operation and Maintenance	1,342	1,782	2,799
08 Contractual Services	19,075	4,000	9,230
09 Supplies and Materials	3,031	6,555	6,551
10 Equipment - Replacement	4,283	4,594	11,106
12 Grants, Subsidies, and Contributions	50,000	50,000	80,000
13 Fixed Charges	1,040	2,832	3,232
Total Operating Expenses	85,854	77,527	122,138
Total Expenditure	974,892	1,022,654	1,275,780
Net General Fund Expenditure	647,288	693,612	917,914
Special Fund Expenditure	147,238	174,685	172,442
Federal Fund Expenditure	0	0	100,734
Reimbursable Fund Expenditure	180,366	154,357	84,690
Total Expenditure	974,892	1,022,654	1,275,780
Special Fund Expenditure			
K00327 POS Administrative Fee	147,238	174,685	172,442
Federal Fund Expenditure			
66.964 Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	0	100,734
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	50,000	52,132	84,690
K00A14 Chesapeake and Coastal Service	130,366	102,225	0
Total	180,366	154,357	84,690

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.00	65.00	66.00
Number of Contractual Positions	3.00	11.50	14.00
Salaries, Wages and Fringe Benefits	6,224,604	7,260,012	7,783,373
Technical and Special Fees	186,659	600,141	749,149
Operating Expenses	78,351,729	72,834,935	98,405,254
Net General Fund Expenditure	13,885,307	1,978,914	4,599,082
Special Fund Expenditure	62,265,605	63,641,559	75,046,252
Federal Fund Expenditure	8,184,942	12,103,199	25,640,285
Reimbursable Fund Expenditure	427,138	2,971,416	1,652,157
Total Expenditure	84,762,992	80,695,088	106,937,776

Department of Natural Resources

K00A14.01 Waterway Capital Appropriation - Chesapeake and Coastal Service

Program Description

The Waterway Capital program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	1,581,254	2,500,000	2,500,000
12	Grants, Subsidies, and Contributions	13,500,000	13,500,000	13,500,000
	Total Operating Expenses	15,081,254	16,000,000	16,000,000
	Total Expenditure	15,081,254	16,000,000	16,000,000
	Net General Fund Expenditure	1,350,000	0	0
	Special Fund Expenditure	12,150,000	13,500,000	13,500,000
	Federal Fund Expenditure	1,581,254	2,500,000	2,500,000
	Total Expenditure	15,081,254	16,000,000	16,000,000
Special Fund Expenditure				
K00342	Waterway Improvement Fund	12,150,000	13,500,000	13,500,000
Federal Fund Expenditure				
15.605	Sport Fish Restoration Program	1,579,488	500,000	760,000
15.622	Sportfishing and Boating Safety Act	1,766	2,000,000	1,740,000
	Total	1,581,254	2,500,000	2,500,000

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program Description

The Chesapeake and Coastal Service is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.00	65.00	66.00
Number of Contractual Positions	3.00	11.50	14.00
01 Salaries, Wages and Fringe Benefits	6,224,604	7,260,012	7,783,373
02 Technical and Special Fees	186,659	600,141	749,149
03 Communications	52,191	20,130	21,848
04 Travel	43,264	96,335	142,950
06 Fuel and Utilities	544	681	1,281
07 Motor Vehicle Operation and Maintenance	52,558	21,052	127,399
08 Contractual Services	6,344,636	9,120,512	13,139,629
09 Supplies and Materials	62,696	143,786	112,422
10 Equipment - Replacement	36,845	15,883	161,916
11 Equipment - Additional	46,165	1,080	1,080
12 Grants, Subsidies, and Contributions	56,266,908	47,003,455	68,233,726
13 Fixed Charges	364,668	412,021	463,003
Total Operating Expenses	63,270,475	56,834,935	82,405,254
Total Expenditure	69,681,738	64,695,088	90,937,776
Net General Fund Expenditure	12,535,307	1,978,914	4,599,082
Special Fund Expenditure	50,115,605	50,141,559	61,546,252
Federal Fund Expenditure	6,603,688	9,603,199	23,140,285
Reimbursable Fund Expenditure	427,138	2,971,416	1,652,157
Total Expenditure	69,681,738	64,695,088	90,937,776

Special Fund Expenditure

K00326	Private Donation	22,782	251,012	250,648
K00327	POS Administrative Fee	257,856	243,292	244,337
K00333	Shore Erosion Control Revolving Loan Fund	516,243	1,004,043	1,000,000
K00342	Waterway Improvement Fund	3,100,662	2,113,922	2,063,456
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	46,218,062	46,529,290	57,987,811
	Total	50,115,605	50,141,559	61,546,252

Federal Fund Expenditure

11.419	Coastal Zone Management Administration Awards	237,496	2,471,241	2,912,610
11.420	Coastal Zone Management Estuarine Research Reserves	630,986	902,450	850,906
11.473	Office for Coastal Management	0	0	1,776,632
15.605	Sport Fish Restoration Program	238,852	596,796	582,975
15.614	Coastal Wetlands Planning, Protection and Restoration Act	959,621	988,084	1,143,423
15.616	Clean Vessel Act	425,861	498,870	847,433
15.663	National Fish and Wildlife Establishment Act	0	0	8,693,435

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

66.466	Chesapeake Bay Program	3,726,337	4,145,758	40,942
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	0	6,291,929
VC.K00	Various Federal Contracts	384,535	0	0
	Total	<u>6,603,688</u>	<u>9,603,199</u>	<u>23,140,285</u>

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	420,538	150,025	500,000
J00B01	State Highway Administration	0	0	776,902
J00D00	Maryland Port Administration	6,600	321,644	175,016
U00A04	Water Management Administration	0	2,499,747	200,239
	Total	<u>427,138</u>	<u>2,971,416</u>	<u>1,652,157</u>

Department of Natural Resources

Summary of Fishing and Boating Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	176.00	176.00	176.00
Number of Contractual Positions	10.85	24.95	23.25
Salaries, Wages and Fringe Benefits	16,686,700	18,150,352	19,370,615
Technical and Special Fees	474,345	977,326	875,080
Operating Expenses	12,717,263	28,333,287	15,167,643
Net General Fund Expenditure	6,618,950	8,460,668	7,077,813
Special Fund Expenditure	14,873,483	31,790,574	19,024,161
Federal Fund Expenditure	3,929,201	5,173,743	5,302,919
Reimbursable Fund Expenditure	4,456,674	2,035,980	4,008,445
Total Expenditure	29,878,308	47,460,965	35,413,338

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of a marina, regulatory proposals, and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	176.00	176.00	176.00
Number of Contractual Positions	10.85	24.95	23.25
01 Salaries, Wages and Fringe Benefits	16,686,700	18,150,352	19,370,615
02 Technical and Special Fees	474,345	977,326	875,080
03 Communications	115,549	253,850	196,222
04 Travel	98,627	211,232	204,144
06 Fuel and Utilities	227,366	267,365	262,177
07 Motor Vehicle Operation and Maintenance	721,891	1,549,542	1,469,240
08 Contractual Services	10,077,040	7,931,299	8,589,510
09 Supplies and Materials	698,416	1,274,148	1,222,667
10 Equipment - Replacement	206,112	467,842	484,296
11 Equipment - Additional	17,641	132,588	95,795
12 Grants, Subsidies, and Contributions	118,760	2,164,000	2,164,000
13 Fixed Charges	428,378	446,421	464,592
14 Land and Structures	7,483	15,000	15,000
Total Operating Expenses	12,717,263	14,713,287	15,167,643
Total Expenditure	29,878,308	33,840,965	35,413,338
Net General Fund Expenditure	6,618,950	8,460,668	7,077,813
Special Fund Expenditure	14,873,483	18,170,574	19,024,161
Federal Fund Expenditure	3,929,201	5,173,743	5,302,919
Reimbursable Fund Expenditure	4,456,674	2,035,980	4,008,445
Total Expenditure	29,878,308	33,840,965	35,413,338
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	8,670,585	9,123,722	6,780,448
K00326 Private Donation	302,709	589,935	310,341
K00338 Fisheries Management and Protection Fund	2,783,117	2,341,783	5,093,941
K00342 Waterway Improvement Fund	3,117,072	5,593,305	5,000,000
K00363 Oyster Tax Fund	0	521,829	1,839,431
Total	14,873,483	18,170,574	19,024,161
Federal Fund Expenditure			
11.407 Interjurisdictional Fisheries Act of 1986	165,541	82,997	41,687
11.439 Marine Mammal Data Program	97,126	68,990	84,642
11.463 Habitat Conservation	754,619	788,548	823,506

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

11.472	Unallied Science Program	465,404	231,622	276,473
11.474	Atlantic Coastal Fisheries Cooperative Management Act	129,545	418,902	344,843
15.605	Sport Fish Restoration Program	2,173,127	3,450,578	3,520,743
15.608	Fish and Wildlife Management Assistance	58,113	93,621	211,025
15.634	State Wildlife Grants	85,726	17,736	0
VC.K00	Various Federal Contracts	0	20,749	0
	Total	<u>3,929,201</u>	<u>5,173,743</u>	<u>5,302,919</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,259,644	2,000,000	2,000,000
K00A12	Resource Assessment Service	0	35,980	0
K00A14	Chesapeake and Coastal Service	3,197,030	0	0
U00A04	Water Management Administration	0	0	2,008,445
	Total	<u>4,456,674</u>	<u>2,035,980</u>	<u>4,008,445</u>

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

Department of Agriculture

Summary of Department of Agriculture

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	411.70	409.20	409.20
Number of Contractual Positions	64.78	87.60	90.60
Salaries, Wages and Fringe Benefits	33,579,876	38,036,063	40,685,779
Technical and Special Fees	2,543,400	3,512,552	3,750,155
Operating Expenses	131,279,414	157,338,855	179,912,091
Net General Fund Expenditure	40,812,866	42,164,864	75,547,974
Special Fund Expenditure	85,668,525	123,060,170	114,363,903
Federal Fund Expenditure	16,093,424	7,960,976	8,561,588
Coronavirus Response & Relief Sup Act Expenditure	865,218	0	0
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	23,962,657	23,701,460	23,874,560
Total Expenditure	167,402,690	198,887,470	224,348,025

Department of Agriculture

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	42.50	42.50	42.50
Number of Contractual Positions	2.01	4.00	4.00
Salaries, Wages and Fringe Benefits	4,494,751	4,762,345	4,964,565
Technical and Special Fees	74,201	264,016	275,896
Operating Expenses	59,192,587	87,891,509	100,694,971
Net General Fund Expenditure	5,646,729	5,974,649	23,105,071
Special Fund Expenditure	56,126,642	85,176,392	81,154,929
Federal Fund Expenditure	406,864	403,888	404,312
Reimbursable Fund Expenditure	1,581,304	1,362,941	1,271,120
Total Expenditure	63,761,539	92,917,870	105,935,432

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,333,361	1,375,451	1,442,861
03 Communications	7,266	8,786	8,786
04 Travel	68,651	12,515	12,515
07 Motor Vehicle Operation and Maintenance	3,364	4,847	5,847
08 Contractual Services	16,603	12,202	22,474
09 Supplies and Materials	21,126	31,235	31,235
10 Equipment - Replacement	1,047	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	16,740	19,916	19,916
Total Operating Expenses	144,797	99,501	110,773
Total Expenditure	1,478,158	1,474,952	1,553,634
Net General Fund Expenditure	1,445,780	1,474,952	1,553,634
Federal Fund Expenditure	32,378	0	0
Total Expenditure	1,478,158	1,474,952	1,553,634
Federal Fund Expenditure			
10.001 Agricultural Research Basic and Applied Research	32,378	0	0

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized human resources, administrative, fiscal, and emergency management services to the entire department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.00	16.00	16.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,761,323	1,793,476	1,913,768
02 Technical and Special Fees	30,512	46,970	49,083
03 Communications	214	6,406	6,406
04 Travel	343	3,535	3,535
07 Motor Vehicle Operation and Maintenance	2,150	793	793
08 Contractual Services	123,340	239,723	251,901
09 Supplies and Materials	5,238	13,994	13,994
10 Equipment - Replacement	7,782	6,513	6,513
13 Fixed Charges	4,247	21,513	30,920
Total Operating Expenses	143,314	292,477	314,062
Total Expenditure	1,935,149	2,132,923	2,276,913
Net General Fund Expenditure	1,918,543	2,108,782	2,252,772
Reimbursable Fund Expenditure	16,606	24,141	24,141
Total Expenditure	1,935,149	2,132,923	2,276,913
Reimbursable Fund Expenditure			
M00F03 Prevention and Health Promotion Administration	16,606	24,141	24,141

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	564,911	662,153	719,843
02 Technical and Special Fees	42,627	47,374	49,506
03 Communications	19,759	14,544	14,544
04 Travel	40	114	114
06 Fuel and Utilities	781,602	732,904	617,648
07 Motor Vehicle Operation and Maintenance	143,364	69,072	75,218
08 Contractual Services	2,527,499	2,514,641	2,840,221
09 Supplies and Materials	21,425	26,569	26,569
10 Equipment - Replacement	0	283	283
13 Fixed Charges	25,584	48,699	34,297
Total Operating Expenses	3,519,273	3,406,826	3,608,894
Total Expenditure	4,126,811	4,116,353	4,378,243
Net General Fund Expenditure	2,187,627	2,291,279	2,622,451
Special Fund Expenditure	0	82,386	104,501
Federal Fund Expenditure	374,486	403,888	404,312
Reimbursable Fund Expenditure	1,564,698	1,338,800	1,246,979
Total Expenditure	4,126,811	4,116,353	4,378,243
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	0	82,386	104,501
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	273,504	193,888	232,131
10.162 Inspection Grading and Standardization	0	0	9,510
10.163 Market Protection and Promotion	3,061	15,000	9,510
10.170 Specialty Crop Block Grant Program-Farm Bill	53,747	0	31,033
10.435 State Mediation Program	2,533	20,000	8,008
10.458 Crop Insurance Education in Targeted States	0	50,000	0
10.664 Cooperative Forestry Assistance	2,400	65,000	10,511
10.680 Forest Health Protection	0	0	21,523
66.605 Performance Partnership Grants	20,610	60,000	47,049
93.103 Food and Drug Administration-Research	18,631	0	35,037
Total	374,486	403,888	404,312
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	294,812	301,264	310,826
L00A12 Office of Marketing, Animal Industries, and Consumer Services	777,282	536,606	419,310
L00A14 Office of Plant Industries and Pest Management	407,617	414,508	427,678
L00A15 Office of Resource Conservation	84,987	86,422	89,165
Total	1,564,698	1,338,800	1,246,979

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	91,907	76,751	88,860
03 Communications	408	950	950
04 Travel	949	19,000	19,000
07 Motor Vehicle Operation and Maintenance	49	1,000	1,000
08 Contractual Services	105	1,200	1,200
09 Supplies and Materials	1,176	550	550
13 Fixed Charges	185	185	185
Total Operating Expenses	2,872	22,885	22,885
Total Expenditure	94,779	99,636	111,745
Net General Fund Expenditure	94,779	99,636	111,745
Total Expenditure	94,779	99,636	111,745

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.50	7.50	7.00
Number of Contractual Positions	0.01	2.00	2.00
01 Salaries, Wages and Fringe Benefits	743,249	854,514	799,233
02 Technical and Special Fees	1,062	169,672	177,307
03 Communications	1,458	4,784	4,784
04 Travel	5,417	13,850	15,850
07 Motor Vehicle Operation and Maintenance	296	1,840	1,840
08 Contractual Services	861,672	1,187,065	1,270,484
09 Supplies and Materials	633	4,600	4,600
13 Fixed Charges	167,001	167,245	165,858
14 Land and Structures	293,524	487,108	477,108
Total Operating Expenses	1,330,001	1,866,492	1,940,524
Total Expenditure	2,074,312	2,890,678	2,917,064
Special Fund Expenditure	2,074,312	2,890,678	2,917,064
Total Expenditure	2,074,312	2,890,678	2,917,064
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	2,074,312	2,890,678	2,917,064

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	54,052,330	82,203,328	94,697,833
	Total Operating Expenses	54,052,330	82,203,328	94,697,833
	Total Expenditure	54,052,330	82,203,328	94,697,833
	Net General Fund Expenditure	0	0	16,564,469
	Special Fund Expenditure	54,052,330	82,203,328	78,133,364
	Total Expenditure	54,052,330	82,203,328	94,697,833
Special Fund Expenditure				
L00328	Transfer Tax	40,552,330	58,452,886	67,633,364
L00333	Maryland Agricultural Land Preservation Fund	5,000,000	0	0
L00374	County and Other Participation-Agricultural Land	8,500,000	10,000,000	10,500,000
SWF307	Dedicated Purpose Account	0	13,750,442	0
	Total	54,052,330	82,203,328	78,133,364

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	91.70	92.20	92.20
Number of Contractual Positions	19.66	22.20	22.20
Salaries, Wages and Fringe Benefits	8,135,623	9,084,830	9,761,971
Technical and Special Fees	999,240	1,139,604	1,174,737
Operating Expenses	29,170,395	25,061,052	34,172,090
Net General Fund Expenditure	16,863,819	18,394,630	30,385,082
Special Fund Expenditure	9,096,577	12,149,404	9,567,650
Federal Fund Expenditure	11,428,043	2,689,851	3,104,465
Coronavirus Response & Relief Sup Act Expenditure	865,218	0	0
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	51,601
Total Expenditure	38,305,258	35,285,486	45,108,798

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	242,083	255,257	268,714
03 Communications	1,031	0	0
04 Travel	3,853	0	0
08 Contractual Services	116	0	0
09 Supplies and Materials	131	0	0
13 Fixed Charges	370	370	0
Total Operating Expenses	5,501	370	0
Total Expenditure	247,584	255,627	268,714
Net General Fund Expenditure	247,584	255,627	268,714
Total Expenditure	247,584	255,627	268,714

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,645,659	1,927,302	1,992,478
02 Technical and Special Fees	200	200	200
03 Communications	20,702	19,107	19,107
04 Travel	6,245	17,040	17,040
07 Motor Vehicle Operation and Maintenance	126,540	144,635	139,761
08 Contractual Services	100,637	49,905	49,905
09 Supplies and Materials	7,885	34,782	34,782
10 Equipment - Replacement	7,822	7,500	7,500
11 Equipment - Additional	0	60,000	60,000
13 Fixed Charges	105,765	106,670	106,364
Total Operating Expenses	375,596	439,639	434,459
Total Expenditure	2,021,455	2,367,141	2,427,137
Net General Fund Expenditure	315,243	385,883	450,282
Special Fund Expenditure	1,706,212	1,981,258	1,976,855
Total Expenditure	2,021,455	2,367,141	2,427,137
Special Fund Expenditure			
L00310 Equipment Testing	154,381	163,327	172,330
L00311 Licensing and Registration	1,551,831	1,817,931	1,804,525
Total	1,706,212	1,981,258	1,976,855

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	18.00	18.00	17.00
Number of Contractual Positions	10.40	8.70	8.70
01 Salaries, Wages and Fringe Benefits	1,179,197	1,881,848	1,877,819
02 Technical and Special Fees	476,484	424,039	423,086
03 Communications	17,232	16,240	16,240
04 Travel	108,305	110,800	110,800
07 Motor Vehicle Operation and Maintenance	66,958	83,979	83,745
08 Contractual Services	477,909	625,552	625,452
09 Supplies and Materials	23,321	28,125	28,125
10 Equipment - Replacement	2,486	2,400	2,400
13 Fixed Charges	193,652	204,890	205,854
Total Operating Expenses	889,863	1,071,986	1,072,616
Total Expenditure	2,545,544	3,377,873	3,373,521
Net General Fund Expenditure	181,033	164,995	184,303
Special Fund Expenditure	1,931,382	2,226,016	2,276,143
Federal Fund Expenditure	433,129	986,862	913,075
Total Expenditure	2,545,544	3,377,873	3,373,521
Special Fund Expenditure			
L00304 Organic Certification	55,654	59,569	61,712
L00338 Grain Dealer's Licenses	3,618	3,869	4,003
L00339 Egg Fund	1,872,110	2,162,578	2,210,428
Total	1,931,382	2,226,016	2,276,143
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	102,356	103,031	101,205
93.103 Food and Drug Administration-Research	330,773	883,831	811,870
Total	433,129	986,862	913,075

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	12	6,000	6,000
07 Motor Vehicle Operation and Maintenance	0	700	700
09 Supplies and Materials	0	2,500	2,500
Total Operating Expenses	12	9,200	9,200
Total Expenditure	12	9,200	9,200
Net General Fund Expenditure	12	9,200	9,200
Total Expenditure	12	9,200	9,200

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	27.50	28.50
Number of Contractual Positions	5.60	8.25	8.25
01 Salaries, Wages and Fringe Benefits	2,950,011	2,897,541	3,276,122
02 Technical and Special Fees	328,160	402,985	421,121
03 Communications	20,171	25,600	23,870
04 Travel	93,615	15,400	31,900
06 Fuel and Utilities	92,000	0	0
07 Motor Vehicle Operation and Maintenance	31,654	42,229	42,129
08 Contractual Services	7,482,737	327,488	327,488
09 Supplies and Materials	1,523,327	329,570	339,770
10 Equipment - Replacement	376,535	47,900	45,400
11 Equipment - Additional	23,982	0	0
13 Fixed Charges	73,655	75,891	78,998
Total Operating Expenses	9,717,676	864,078	889,555
Total Expenditure	12,995,847	4,164,604	4,586,798
Net General Fund Expenditure	3,069,606	2,972,535	3,182,062
Special Fund Expenditure	459,298	497,252	511,710
Federal Fund Expenditure	9,466,943	694,817	893,026
Total Expenditure	12,995,847	4,164,604	4,586,798
Special Fund Expenditure			
L00313 Livestock License Fee	761	787	800
L00314 Laboratory Testing	458,537	496,465	510,910
Total	459,298	497,252	511,710
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	9,466,943	694,817	893,026

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.70	5.70	6.70
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	639,997	584,541	698,688
02 Technical and Special Fees	73,049	63,458	65,943
03 Communications	3,038	6,300	7,704
04 Travel	560	5,450	7,500
07 Motor Vehicle Operation and Maintenance	4,796	4,138	26,469
08 Contractual Services	70,484	86,150	89,865
09 Supplies and Materials	3,613	6,150	15,025
10 Equipment - Replacement	1,662	2,000	2,000
12 Grants, Subsidies, and Contributions	0	0	850,000
13 Fixed Charges	70,269	102,347	103,529
Total Operating Expenses	154,422	212,535	1,102,092
Total Expenditure	867,468	860,534	1,866,723
Special Fund Expenditure	867,468	860,534	1,866,723
Total Expenditure	867,468	860,534	1,866,723
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	14,738	15,416	15,807
L00342 Veterinary Registration and Hospital License Fees	852,730	845,118	1,833,018
L00370 Spay and Neuter Fund	0	0	17,898
Total	867,468	860,534	1,866,723

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.50	1.25	1.25
01 Salaries, Wages and Fringe Benefits	176,567	181,589	292,396
02 Technical and Special Fees	61,307	70,457	73,627
03 Communications	754	1,374	1,374
04 Travel	28,891	10,000	10,000
07 Motor Vehicle Operation and Maintenance	3,904	23,760	24,183
08 Contractual Services	44,674	42,559	42,559
09 Supplies and Materials	4,554	1,250	1,250
10 Equipment - Replacement	4,108	1,500	1,500
12 Grants, Subsidies, and Contributions	39,338	30,000	30,000
13 Fixed Charges	11,470	30,530	31,530
Total Operating Expenses	137,693	140,973	142,396
Total Expenditure	375,567	393,019	508,419
Net General Fund Expenditure	0	0	100,000
Special Fund Expenditure	353,954	381,276	396,148
Federal Fund Expenditure	21,613	11,743	12,271
Total Expenditure	375,567	393,019	508,419
Special Fund Expenditure			
L00393 Horse Industry Board Fund	353,954	381,276	396,148
Federal Fund Expenditure			
10.351 Rural Business Development Grant	21,613	11,743	12,271

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions	0.16	2.00	2.00
01 Salaries, Wages and Fringe Benefits	955,002	1,038,780	1,018,575
02 Technical and Special Fees	7,116	123,300	133,360
03 Communications	8,668	13,164	11,960
04 Travel	118,438	47,253	55,435
07 Motor Vehicle Operation and Maintenance	613	3,314	3,314
08 Contractual Services	2,058,194	462,585	513,815
09 Supplies and Materials	15,892	38,560	42,285
10 Equipment - Replacement	79	0	0
11 Equipment - Additional	0	3,000	3,000
12 Grants, Subsidies, and Contributions	3,371,119	4,776,886	4,406,281
13 Fixed Charges	112,447	12,409	20,582
Total Operating Expenses	5,685,450	5,357,171	5,056,672
Total Expenditure	6,647,568	6,519,251	6,208,607
Net General Fund Expenditure	1,684,210	1,228,153	1,790,842
Special Fund Expenditure	2,540,181	2,243,068	1,080,071
Federal Fund Expenditure	1,506,358	996,429	1,286,093
Coronavirus Response & Relief Sup Act Expenditure	865,218	0	0
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	51,601
Total Expenditure	6,647,568	6,519,251	6,208,607
Special Fund Expenditure			
L00343 Farm Market Insurance Payments from Farmers	10,000	10,023	10,027
L00356 Seafood Marketing	170,000	170,402	167,605
L00370 Spay and Neuter Fund	1,300,181	960,046	0
L00381 Wine and Grape Promotion Fund	160,000	200,472	0
SWF305 Cigarette Restitution Fund	900,000	902,125	902,439
Total	2,540,181	2,243,068	1,080,071

Department of Agriculture

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

Federal Fund Expenditure

10.170	Specialty Crop Block Grant Program-Farm Bill	0	0	323,121
10.435	State Mediation Program	114,089	114,775	115,356
10.458	Crop Insurance Education in Targeted States	326,651	321,488	0
10.525	Farm and Ranch Stress Network Competitive Grants Program	500,000	0	0
10.572	WIC Farmer's Market Nutrition Program (FMNP)	354,438	347,716	634,087
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	211,180	212,450	213,529
	Total	<u>1,506,358</u>	<u>996,429</u>	<u>1,286,093</u>

Coronavirus Response & Relief Sup Act Expenditure

10.170D	Specialty Crop Block Grant Program	642,545	0	0
10.181D	Agricultural Worker Pandemic Relief and Protection Program	222,673	0	0
	Total	<u>865,218</u>	<u>0</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

10.182E	Food Bank Network	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>

Reimbursable Fund Expenditure

M00F03	Prevention and Health Promotion Administration	26,601	26,601	26,601
R00A01	State Department of Education-Headquarters	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	Total	<u>51,601</u>	<u>51,601</u>	<u>51,601</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	909	2,100	2,100
04	Travel	2,588	10,000	10,000
07	Motor Vehicle Operation and Maintenance	0	200	200
08	Contractual Services	3,815	5,000	5,000
09	Supplies and Materials	3,057	750	750
12	Grants, Subsidies, and Contributions	1,227,620	1,441,857	1,441,857
13	Fixed Charges	93	93	93
	Total Operating Expenses	<u>1,238,082</u>	<u>1,460,000</u>	<u>1,460,000</u>
	Total Expenditure	<u>1,238,082</u>	<u>1,460,000</u>	<u>1,460,000</u>
	Special Fund Expenditure	<u>1,238,082</u>	<u>1,460,000</u>	<u>1,460,000</u>
	Total Expenditure	<u>1,238,082</u>	<u>1,460,000</u>	<u>1,460,000</u>
Special Fund Expenditure				
L00300	Regular Share of Racing Revenue	<u>1,238,082</u>	<u>1,460,000</u>	<u>1,460,000</u>

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	347,107	317,972	337,179
02 Technical and Special Fees	52,924	55,165	57,400
03 Communications	2,422	1,850	1,850
04 Travel	30,539	72,400	72,400
07 Motor Vehicle Operation and Maintenance	1,766	1,500	1,500
08 Contractual Services	53,837	66,366	66,100
09 Supplies and Materials	24,675	7,000	7,000
10 Equipment - Replacement	2,500	1,100	1,100
12 Grants, Subsidies, and Contributions	5,488,957	8,497,614	8,498,065
13 Fixed Charges	8,404	3,785	3,600
Total Operating Expenses	5,613,100	8,651,615	8,651,615
Total Expenditure	6,013,131	9,024,752	9,046,194
Net General Fund Expenditure	6,013,131	9,024,752	9,046,194
Total Expenditure	6,013,131	9,024,752	9,046,194

Department of Agriculture

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	118,000	118,485	118,485
	Total Operating Expenses	118,000	118,485	118,485
	Total Expenditure	118,000	118,485	118,485
	Net General Fund Expenditure	118,000	118,485	118,485
	Total Expenditure	118,000	118,485	118,485

Department of Agriculture

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

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1) develop agricultural industries and markets; 2) assist with rural land preservation efforts; and 3) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate State agencies, food and fiber producers and processors, commercial lenders, agricultural finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2025 with its core programs. MARBIDCO offers more than a dozen financing programs, including the Next Generation Farmland Acquisition Program begun in FY 2018, and the Local Farm Food Aggregation Grant Program begun in FY 2021.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	5,235,000	6,735,000	15,235,000
	Total Operating Expenses	5,235,000	6,735,000	15,235,000
	Total Expenditure	5,235,000	6,735,000	15,235,000
	Net General Fund Expenditure	5,235,000	4,235,000	15,235,000
	Special Fund Expenditure	0	2,500,000	0
	Total Expenditure	5,235,000	6,735,000	15,235,000
Special Fund Expenditure				
	SWF307 Dedicated Purpose Account	0	2,500,000	0

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	95.00	94.00	94.00
Number of Contractual Positions	41.45	56.40	59.40
Salaries, Wages and Fringe Benefits	7,415,777	8,172,543	8,604,890
Technical and Special Fees	1,416,260	1,862,475	2,049,405
Operating Expenses	7,155,399	4,770,912	4,819,254
Net General Fund Expenditure	6,018,348	4,520,959	4,783,627
Special Fund Expenditure	8,377,199	7,426,482	7,769,076
Federal Fund Expenditure	1,554,889	2,811,640	2,869,028
Reimbursable Fund Expenditure	37,000	46,849	51,818
Total Expenditure	15,987,436	14,805,930	15,473,549

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	265,559	252,280	266,208
03 Communications	447	0	0
13 Fixed Charges	370	370	0
Total Operating Expenses	817	370	0
Total Expenditure	266,376	252,650	266,208
Net General Fund Expenditure	266,376	252,650	266,208
Total Expenditure	266,376	252,650	266,208

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	3.85	4.00	6.00
01 Salaries, Wages and Fringe Benefits	928,455	913,023	968,473
02 Technical and Special Fees	174,534	163,007	228,697
03 Communications	12,448	14,270	15,970
04 Travel	17,423	34,000	34,500
07 Motor Vehicle Operation and Maintenance	85,782	76,504	90,504
08 Contractual Services	240,916	611,200	510,200
09 Supplies and Materials	37,268	54,300	59,300
10 Equipment - Replacement	3,032	2,200	3,200
11 Equipment - Additional	5,045	0	0
13 Fixed Charges	74,846	73,830	74,521
Total Operating Expenses	476,760	866,304	788,195
Total Expenditure	1,579,749	1,942,334	1,985,365
Net General Fund Expenditure	1,040,932	1,067,285	1,160,590
Special Fund Expenditure	113,374	258,319	239,008
Federal Fund Expenditure	413,443	616,730	585,767
Reimbursable Fund Expenditure	12,000	0	0
Total Expenditure	1,579,749	1,942,334	1,985,365
Special Fund Expenditure			
L00322 County and Other Participation	113,374	258,319	239,008
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	47,991	67,992	53,500
10.664 Cooperative Forestry Assistance	145,452	323,797	286,857
10.680 Forest Health Protection	220,000	224,941	245,410
Total	413,443	616,730	585,767
Reimbursable Fund Expenditure			
K00A02 Forest Service	12,000	0	0

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.00	16.00	17.00
Number of Contractual Positions	25.90	25.90	25.90
01 Salaries, Wages and Fringe Benefits	1,327,252	1,376,393	1,575,395
02 Technical and Special Fees	838,954	761,072	765,400
03 Communications	23,252	13,512	13,512
04 Travel	2,889	883	883
06 Fuel and Utilities	11,564	10,070	10,070
07 Motor Vehicle Operation and Maintenance	522,423	588,472	578,603
08 Contractual Services	43,352	39,646	39,646
09 Supplies and Materials	310,337	390,628	458,328
10 Equipment - Replacement	66,134	46,355	46,355
11 Equipment - Additional	4,136	0	0
13 Fixed Charges	45,466	40,094	41,617
Total Operating Expenses	1,029,553	1,129,660	1,189,014
Total Expenditure	3,195,759	3,267,125	3,529,809
Net General Fund Expenditure	1,124,171	1,147,972	1,198,959
Special Fund Expenditure	2,071,588	2,119,153	2,330,850
Total Expenditure	3,195,759	3,267,125	3,529,809
Special Fund Expenditure			
L00322 County and Other Participation	2,071,588	2,119,153	2,330,850

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	875,404	994,725	1,018,056
02 Technical and Special Fees	33,196	36,636	41,022
03 Communications	13,477	20,036	20,400
04 Travel	7,208	12,200	35,100
07 Motor Vehicle Operation and Maintenance	59,193	48,546	50,755
08 Contractual Services	214,465	303,690	313,120
09 Supplies and Materials	25,609	21,200	22,550
10 Equipment - Replacement	10,508	3,000	8,500
11 Equipment - Additional	0	2,500	2,500
13 Fixed Charges	202,159	5,920	6,205
Total Operating Expenses	532,619	417,092	459,130
Total Expenditure	1,441,219	1,448,453	1,518,208
Special Fund Expenditure	974,396	957,878	994,700
Federal Fund Expenditure	466,823	490,575	523,508
Total Expenditure	1,441,219	1,448,453	1,518,208
Special Fund Expenditure			
L00318 License and Registration Fees	974,396	957,878	994,700
Federal Fund Expenditure			
66.605 Performance Partnership Grants	466,823	490,575	523,508

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	9.60	25.50	26.50
01 Salaries, Wages and Fringe Benefits	1,396,798	1,357,515	1,440,030
02 Technical and Special Fees	340,390	901,760	1,014,286
03 Communications	36,513	41,680	43,680
04 Travel	17,439	37,000	39,000
07 Motor Vehicle Operation and Maintenance	103,155	193,380	223,296
08 Contractual Services	48,720	395,250	370,250
09 Supplies and Materials	24,098	185,071	152,821
10 Equipment - Replacement	79	5,500	5,500
11 Equipment - Additional	700	10,000	10,000
13 Fixed Charges	59,478	20,140	20,225
Total Operating Expenses	290,182	888,021	864,772
Total Expenditure	2,027,370	3,147,296	3,319,088
Net General Fund Expenditure	1,142,428	1,216,328	1,318,424
Special Fund Expenditure	249,580	283,021	299,280
Federal Fund Expenditure	610,362	1,601,098	1,649,566
Reimbursable Fund Expenditure	25,000	46,849	51,818
Total Expenditure	2,027,370	3,147,296	3,319,088
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	184,383	212,284	226,671
L00320 Nursery Inspection and Virus Indexing Fees	52,704	57,184	58,698
L00321 Apiary Enhancement Fund	12,493	13,553	13,911
Total	249,580	283,021	299,280
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	610,362	1,601,098	1,649,566
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	25,000	46,849	51,818

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	822,270	1,085,951	1,124,765
02 Technical and Special Fees	22,982	0	0
03 Communications	7,655	7,825	9,325
04 Travel	0	1,050	1,050
07 Motor Vehicle Operation and Maintenance	8,743	31,188	31,188
08 Contractual Services	30,499	38,900	38,900
09 Supplies and Materials	172,693	20,601	20,601
10 Equipment - Replacement	10,117	11,650	11,650
13 Fixed Charges	4,482	3,490	7,168
Total Operating Expenses	234,189	114,704	119,882
Total Expenditure	1,079,441	1,200,655	1,244,647
Net General Fund Expenditure	806,941	836,724	839,446
Special Fund Expenditure	272,500	363,931	405,201
Total Expenditure	1,079,441	1,200,655	1,244,647
Special Fund Expenditure			
L00323 Seedman's Permit	30,762	33,125	34,690
L00324 Seed and Turf Testing	241,738	330,806	370,511
Total	272,500	363,931	405,201

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	25.00	24.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,800,039	2,192,656	2,211,963
02 Technical and Special Fees	6,204	0	0
03 Communications	6,157	13,735	16,137
04 Travel	16,506	27,100	27,100
07 Motor Vehicle Operation and Maintenance	13,551	16,647	17,689
08 Contractual Services	593,510	542,064	521,300
09 Supplies and Materials	204,275	226,000	274,582
10 Equipment - Replacement	238,220	185,000	245,000
11 Equipment - Additional	0	50,000	0
13 Fixed Charges	244,060	294,215	296,453
Total Operating Expenses	1,316,279	1,354,761	1,398,261
Total Expenditure	3,122,522	3,547,417	3,610,224
Special Fund Expenditure	3,058,261	3,444,180	3,500,037
Federal Fund Expenditure	64,261	103,237	110,187
Total Expenditure	3,122,522	3,547,417	3,610,224
Special Fund Expenditure			
L00362 Registration and Inspection Fees	3,058,261	3,444,180	3,500,037
Federal Fund Expenditure			
10.163 Market Protection and Promotion	64,261	103,237	110,187

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	3,256,362	0	0
09 Supplies and Materials	18,638	0	0
Total Operating Expenses	3,275,000	0	0
Total Expenditure	3,275,000	0	0
Net General Fund Expenditure	1,637,500	0	0
Special Fund Expenditure	1,637,500	0	0
Total Expenditure	3,275,000	0	0
Special Fund Expenditure			
L00322 County and Other Participation	1,637,500	0	0

Department of Agriculture

Summary of Office of Resource Conservation

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	182.50	180.50	180.50
Number of Contractual Positions	1.66	5.00	5.00
Salaries, Wages and Fringe Benefits	13,533,725	16,016,345	17,354,353
Technical and Special Fees	53,699	246,457	250,117
Operating Expenses	35,761,033	39,615,382	40,225,776
Net General Fund Expenditure	12,283,970	13,274,626	17,274,194
Special Fund Expenditure	12,068,107	18,307,892	15,872,248
Federal Fund Expenditure	2,703,628	2,055,597	2,183,783
Reimbursable Fund Expenditure	22,292,752	22,240,069	22,500,021
Total Expenditure	49,348,457	55,878,184	57,830,246

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	279,890	251,882	265,864
03 Communications	664	1,435	1,435
04 Travel	3,944	4,250	4,250
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	121	250	250
09 Supplies and Materials	1,193	550	550
13 Fixed Charges	3,083	3,370	3,370
Total Operating Expenses	9,005	9,955	9,955
Total Expenditure	288,895	261,837	275,819
Net General Fund Expenditure	288,895	261,837	275,819
Total Expenditure	288,895	261,837	275,819

Department of Agriculture

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	432,051	440,300	644,486
02 Technical and Special Fees	23,253	45,520	47,569
03 Communications	1,022	3,220	2,720
04 Travel	8,201	11,600	12,100
07 Motor Vehicle Operation and Maintenance	23,368	2,750	2,750
08 Contractual Services	27,083	230,007	346,878
09 Supplies and Materials	4,252	3,275	3,275
10 Equipment - Replacement	0	1,830	1,830
12 Grants, Subsidies, and Contributions	1,643,728	1,114,500	1,513,500
13 Fixed Charges	969	1,740	1,740
Total Operating Expenses	1,708,623	1,368,922	1,884,793
Total Expenditure	2,163,927	1,854,742	2,576,848
Net General Fund Expenditure	348,662	370,165	1,068,192
Special Fund Expenditure	394,655	400,470	402,519
Reimbursable Fund Expenditure	1,420,610	1,084,107	1,106,137
Total Expenditure	2,163,927	1,854,742	2,576,848
Special Fund Expenditure			
L00364 Private Grants	394,655	400,470	402,519
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	1,420,610	1,084,107	1,106,137

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	141.00	139.00	137.00
01 Salaries, Wages and Fringe Benefits	9,717,457	11,952,272	12,709,952
03 Communications	23,522	39,837	39,837
04 Travel	19,598	22,444	22,444
07 Motor Vehicle Operation and Maintenance	215,257	209,326	83,589
08 Contractual Services	169,224	255,730	255,730
09 Supplies and Materials	46,528	58,966	58,966
10 Equipment - Replacement	73,727	71,600	81,600
12 Grants, Subsidies, and Contributions	2,239,367	1,257,094	1,369,969
13 Fixed Charges	382,003	11,835	5,810
Total Operating Expenses	3,169,226	1,926,832	1,917,945
Total Expenditure	12,886,683	13,879,104	14,627,897
Net General Fund Expenditure	8,241,058	8,976,175	9,092,134
Reimbursable Fund Expenditure	4,645,625	4,902,929	5,535,763
Total Expenditure	12,886,683	13,879,104	14,627,897
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	4,645,625	4,902,929	5,535,763

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program is responsible for the management and distribution of grants to Maryland farmers to implement Best Management Practices that address resource concerns and promote environmental sustainability. The Program receives funding from a variety of sources including Capital Bonds, the Chesapeake Bay Restoration Fund, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and various Federal grants to finance highly-valued best management practices included in Maryland's Chesapeake Bay restoration commitments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	12.00
Number of Contractual Positions	0.05	2.00	2.00
01 Salaries, Wages and Fringe Benefits	703,694	795,214	1,263,189
02 Technical and Special Fees	2,397	95,945	92,833
03 Communications	3,975	10,057	10,090
04 Travel	5,483	1,050	3,050
07 Motor Vehicle Operation and Maintenance	63	25,325	750
08 Contractual Services	43,213	115,056	138,113
09 Supplies and Materials	4,195	3,664	3,664
10 Equipment - Replacement	0	1,950	1,950
12 Grants, Subsidies, and Contributions	26,913,908	33,832,642	33,800,336
13 Fixed Charges	81,087	772	5,377
Total Operating Expenses	27,051,924	33,990,516	33,963,330
Total Expenditure	27,758,015	34,881,675	35,319,352
Net General Fund Expenditure	823,165	916,392	4,351,680
Special Fund Expenditure	11,574,661	17,691,071	15,218,604
Federal Fund Expenditure	0	700,000	695,940
Reimbursable Fund Expenditure	15,360,189	15,574,212	15,053,128
Total Expenditure	27,758,015	34,881,675	35,319,352
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	582,833	583,436	683,013
SWF309 Chesapeake Bay Restoration Fund	10,991,828	17,107,635	14,535,591
Total	11,574,661	17,691,071	15,218,604
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	0	700,000	695,940
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	15,360,189	15,374,173	14,853,107
U00A06 Land Management Administration	0	200,039	200,021
Total	15,360,189	15,574,212	15,053,128

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	0.11	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,487,880	1,451,468	1,560,780
02 Technical and Special Fees	4,086	0	0
03 Communications	31,721	34,662	34,662
04 Travel	3,429	10,100	10,100
07 Motor Vehicle Operation and Maintenance	26,426	25,462	52,575
08 Contractual Services	1,642,589	1,902,061	2,046,902
09 Supplies and Materials	14,275	73,945	58,920
10 Equipment - Replacement	21,930	19,582	19,582
12 Grants, Subsidies, and Contributions	667,431	0	0
13 Fixed Charges	52,897	1,775	6,480
Total Operating Expenses	2,460,698	2,067,587	2,229,221
Total Expenditure	3,952,664	3,519,055	3,790,001
Net General Fund Expenditure	1,989,413	1,801,386	1,907,744
Special Fund Expenditure	98,791	216,351	251,125
Federal Fund Expenditure	1,298,510	1,141,318	1,271,132
Reimbursable Fund Expenditure	565,950	360,000	360,000
Total Expenditure	3,952,664	3,519,055	3,790,001
Special Fund Expenditure			
L00380 Urban Nutrient Management Fees	98,791	216,351	251,125
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	1,298,510	1,141,318	1,271,132
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	565,950	360,000	360,000

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.50	11.50	8.50
Number of Contractual Positions	0.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	912,753	1,125,209	910,082
02 Technical and Special Fees	23,963	104,992	109,715
03 Communications	14,004	7,926	7,926
04 Travel	1,385	17,942	17,942
07 Motor Vehicle Operation and Maintenance	38,786	40,856	9,818
08 Contractual Services	236	151,220	151,220
09 Supplies and Materials	204	19,819	19,819
10 Equipment - Replacement	0	6,792	6,792
12 Grants, Subsidies, and Contributions	1,300,680	0	0
13 Fixed Charges	6,262	7,015	7,015
Total Operating Expenses	1,361,557	251,570	220,532
Total Expenditure	2,298,273	1,481,771	1,240,329
Net General Fund Expenditure	592,777	948,671	578,625
Federal Fund Expenditure	1,405,118	214,279	216,711
Reimbursable Fund Expenditure	300,378	318,821	444,993
Total Expenditure	2,298,273	1,481,771	1,240,329
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	1,405,118	214,279	216,711
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	300,378	318,821	444,993

HEALTH

Maryland Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health

Summary of Maryland Department of Health

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6,370.15	6,327.15	6,391.75
Number of Contractual Positions	768.39	727.36	895.72
Salaries, Wages and Fringe Benefits	666,895,238	726,035,147	754,741,273
Technical and Special Fees	58,299,095	50,168,213	61,425,493
Operating Expenses	18,315,667,125	17,880,210,512	18,863,909,415
Net General Fund Expenditure	5,783,900,899	6,928,735,338	7,738,074,758
Special Fund Expenditure	1,704,300,945	1,403,538,706	1,317,402,418
Federal Fund Expenditure	10,007,440,963	9,872,679,654	10,345,649,991
Coronavirus Aid, Relief, and Economic Security Act Expenditure	721,759,774	3,913,487	21,699,085
Coronavirus Response & Relief Sup Act Expenditure	230,674,806	165,130,328	83,625,907
American Rescue Plan Act of 21 Expenditure	386,380,877	174,568,867	47,985,422
Reimbursable Fund Expenditure	206,403,194	107,847,492	125,638,600
Total Expenditure	19,040,861,458	18,656,413,872	19,680,076,181

Maryland Department of Health

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	441.00	400.00	416.00
Number of Contractual Positions	25.04	30.77	52.93
Salaries, Wages and Fringe Benefits	47,333,355	45,479,875	55,891,821
Technical and Special Fees	3,633,571	4,197,052	5,808,803
Operating Expenses	114,826,854	202,506,744	509,672,355
Net General Fund Expenditure	60,269,014	79,278,960	319,621,138
Special Fund Expenditure	40,412,201	123,355,401	29,554,816
Federal Fund Expenditure	13,424,735	12,401,185	208,315,851
Coronavirus Response & Relief Sup Act Expenditure	7,369,634	0	0
American Rescue Plan Act of 21 Expenditure	30,049,768	25,000,000	440,603
Reimbursable Fund Expenditure	14,268,428	12,148,125	13,440,571
Total Expenditure	165,793,780	252,183,671	571,372,979

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.00	92.00	89.00
Number of Contractual Positions	11.12	4.45	8.95
01 Salaries, Wages and Fringe Benefits	15,229,910	12,060,225	12,286,673
02 Technical and Special Fees	2,531,802	2,457,863	3,192,849
03 Communications	75,079	47,349	92,254
04 Travel	78,567	53,399	64,802
07 Motor Vehicle Operation and Maintenance	1,856	4,157	3,519
08 Contractual Services	30,742,906	41,408,345	414,958,002
09 Supplies and Materials	35,974	3,798,354	3,803,180
10 Equipment - Replacement	9,935	14,611	18,978
11 Equipment - Additional	10,317	0	0
12 Grants, Subsidies, and Contributions	11,542,990	125,098,137	48,364,404
13 Fixed Charges	147,615	134,195	164,613
Total Operating Expenses	42,645,239	170,558,547	467,469,752
Total Expenditure	60,406,951	185,076,635	482,949,274
Net General Fund Expenditure	26,971,016	37,060,559	256,488,599
Special Fund Expenditure	0	121,250,751	29,554,816
Federal Fund Expenditure	1,921,959	11,188	195,183,419
American Rescue Plan Act of 21 Expenditure	29,908,897	25,000,000	0
Reimbursable Fund Expenditure	1,605,079	1,754,137	1,722,440
Total Expenditure	60,406,951	185,076,635	482,949,274
Special Fund Expenditure			
M00447 Opioid Restitution Fund	0	24,750,751	29,554,816
SWF307 Dedicated Purpose Account	0	96,500,000	0
Total	0	121,250,751	29,554,816
Federal Fund Expenditure			
93.778 Medical Assistance Program	1,921,959	11,188	195,183,419
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	29,908,897	25,000,000	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	71,333	88,070
M00B01 Regulatory Services	1,573,115	1,648,726	1,599,805
M00R01 Health Regulatory Commissions	31,964	34,078	34,565
Total	1,605,079	1,754,137	1,722,440

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	225.00	223.00	227.00
Number of Contractual Positions	11.53	18.32	35.03
01 Salaries, Wages and Fringe Benefits	21,995,213	23,086,269	30,820,660
02 Technical and Special Fees	964,921	1,215,991	2,032,603
03 Communications	959,338	866,487	877,416
04 Travel	28,904	58,972	95,274
06 Fuel and Utilities	147,155	206,957	211,596
07 Motor Vehicle Operation and Maintenance	74,526	65,647	64,479
08 Contractual Services	54,006,202	16,585,788	19,276,552
09 Supplies and Materials	233,768	347,735	265,802
10 Equipment - Replacement	74,955	455,758	474,078
11 Equipment - Additional	147,547	270,071	273,872
12 Grants, Subsidies, and Contributions	92,421	93,200	90,089
13 Fixed Charges	2,035,507	2,124,307	2,249,227
14 Land and Structures	2,651,752	5,000,000	16,171,468
Total Operating Expenses	60,452,075	26,074,922	40,049,853
Total Expenditure	83,412,209	50,377,182	72,903,116
Net General Fund Expenditure	22,799,012	30,249,813	49,619,361
Special Fund Expenditure	40,412,201	0	0
Federal Fund Expenditure	10,964,745	9,733,381	11,125,021
American Rescue Plan Act of 21 Expenditure	0	0	440,603
Reimbursable Fund Expenditure	9,236,251	10,393,988	11,718,131
Total Expenditure	83,412,209	50,377,182	72,903,116
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	40,412,201	0	0
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	230,198	319,525	323,492
93.354 Public Health Crisis Response	0	134,761	0
93.778 Medical Assistance Program	1,352,595	1,318,722	1,839,498
BR.M00 Indirect Costs	9,381,952	7,960,373	8,962,031
Total	10,964,745	9,733,381	11,125,021
American Rescue Plan Act of 21 Expenditure			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	0	0	440,603
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	128,639	330,884	169,324

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

M00A00	IT Assessments	2,854,039	4,386,561	4,642,741
M00A01	Maryland Department of Health	0	0	71,882
M00B01	Regulatory Services	1,093,040	960,569	1,163,891
M00R01	Health Regulatory Commissions	5,153,212	4,715,974	5,633,497
R30B31	University of Maryland Baltimore County	7,321	0	36,796
	Total	<u>9,236,251</u>	<u>10,393,988</u>	<u>11,718,131</u>

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	85.00	85.00	100.00
Number of Contractual Positions	1.56	8.00	8.95
01 Salaries, Wages and Fringe Benefits	10,108,232	10,333,381	12,784,488
02 Technical and Special Fees	97,367	523,198	583,351
03 Communications	32,712	36,253	45,975
04 Travel	0	7,345	7,542
07 Motor Vehicle Operation and Maintenance	0	82,615	202,539
08 Contractual Services	596,609	433,690	399,658
09 Supplies and Materials	3,118	41,087	36,407
11 Equipment - Additional	45,546	11,013	50,871
13 Fixed Charges	18,107	46,460	59,758
Total Operating Expenses	696,092	658,463	802,750
Total Expenditure	10,901,691	11,515,042	14,170,589
Net General Fund Expenditure	10,222,789	10,968,588	13,513,178
Federal Fund Expenditure	538,031	546,454	657,411
American Rescue Plan Act of 21 Expenditure	140,871	0	0
Total Expenditure	10,901,691	11,515,042	14,170,589
Federal Fund Expenditure			
93.778 Medical Assistance Program	538,031	546,454	657,411
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	140,871	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.83	0.00	0.00
02 Technical and Special Fees	39,481	0	0
03 Communications	1	0	0
08 Contractual Services	11,019,293	4,214,812	1,350,000
10 Equipment - Replacement	734	0	0
11 Equipment - Additional	13,420	0	0
Total Operating Expenses	11,033,448	4,214,812	1,350,000
Total Expenditure	11,072,929	4,214,812	1,350,000
Net General Fund Expenditure	276,197	0	0
Special Fund Expenditure	0	2,104,650	0
Federal Fund Expenditure	0	2,110,162	1,350,000
Coronavirus Response & Relief Sup Act Expenditure	7,369,634	0	0
Reimbursable Fund Expenditure	3,427,098	0	0
Total Expenditure	11,072,929	4,214,812	1,350,000
Special Fund Expenditure			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	0	2,104,650	0
Federal Fund Expenditure			
93.323 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	0	2,110,162	1,350,000
Coronavirus Response & Relief Sup Act Expenditure			
93.323D Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	7,369,634	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,427,098	0	0

Maryland Department of Health

M00A01.09 Capital Appropriation - Office of the Secretary

Program Description

This program reflects PAYGO funding associated with Maryland Department of Health capital projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	0
Total Operating Expenses	0	1,000,000	0
Total Expenditure	0	1,000,000	0
Net General Fund Expenditure	0	1,000,000	0
Total Expenditure	0	1,000,000	0

Maryland Department of Health

Summary of Regulatory Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	512.50	525.50	537.50
Number of Contractual Positions	69.92	108.40	115.56
Salaries, Wages and Fringe Benefits	48,803,336	58,819,630	61,674,364
Technical and Special Fees	5,094,350	7,246,422	7,767,860
Operating Expenses	13,653,377	19,337,383	23,407,365
Net General Fund Expenditure	17,453,763	22,931,759	24,602,170
Special Fund Expenditure	41,399,477	52,478,942	57,993,972
Federal Fund Expenditure	8,239,957	9,415,821	9,633,719
Reimbursable Fund Expenditure	457,866	576,913	619,728
Total Expenditure	67,551,063	85,403,435	92,849,589

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	230.00	240.00	250.00
Number of Contractual Positions	6.36	13.50	14.00
01 Salaries, Wages and Fringe Benefits	22,613,990	29,037,711	30,905,153
02 Technical and Special Fees	488,633	872,722	971,540
03 Communications	247,201	246,748	267,433
04 Travel	226,717	229,467	168,418
06 Fuel and Utilities	0	1,873	1,873
07 Motor Vehicle Operation and Maintenance	137,359	101,838	123,380
08 Contractual Services	189,387	63,908	66,214
09 Supplies and Materials	32,610	76,534	41,052
10 Equipment - Replacement	314,556	37,747	0
11 Equipment - Additional	26,122	15,000	17,500
12 Grants, Subsidies, and Contributions	125,610	506,388	506,388
13 Fixed Charges	916,944	932,971	955,874
Total Operating Expenses	2,216,506	2,212,474	2,148,132
Total Expenditure	25,319,129	32,122,907	34,024,825
Net General Fund Expenditure	16,848,182	22,093,513	23,770,861
Special Fund Expenditure	230,990	613,573	620,245
Federal Fund Expenditure	8,239,957	9,415,821	9,633,719
Total Expenditure	25,319,129	32,122,907	34,024,825
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	230,990	613,573	620,245
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	3,920,640	4,792,737	4,494,172
93.778 Medical Assistance Program	1,947,281	2,063,313	2,402,658
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	2,372,036	2,559,771	2,736,889
Total	8,239,957	9,415,821	9,633,719

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Boards of Acupuncture; Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Chiropractic Examiners; Dental Examiners; Dietetic Practice; Environmental Health Specialists; Massage Therapy Examiners; Morticians and Funeral Directors; Examiners of Nursing Home Administrators; Occupational Therapy Practice; Examiners in Optometry; Pharmacy; Physical Therapy Examiners; Podiatric Medical Examiners; Professional Counselors and Therapists; Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; and Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments; establishing fees; enforcing current and adopting new statutes, regulations, and standards of professional practice; investigating complaints; and disciplining of licensees and centers. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards; licenses growers, dispensers, and processors; registers physicians, laboratories, grower/ dispensary/ and processor agents; establishes fees and sets standards for registration, licensing, transfer of ownership, and renewals; ensures compliance with regulations and statutes; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	146.00	145.00	147.00
Number of Contractual Positions	45.47	66.40	67.06
01 Salaries, Wages and Fringe Benefits	13,402,395	15,611,285	15,923,545
02 Technical and Special Fees	3,169,549	4,632,118	4,834,666
03 Communications	260,391	365,822	348,558
04 Travel	119,799	677,044	747,797
07 Motor Vehicle Operation and Maintenance	25,306	159,214	513,751
08 Contractual Services	4,462,455	7,952,346	11,962,540
09 Supplies and Materials	198,948	215,577	185,321
10 Equipment - Replacement	48,198	38,034	45,904
11 Equipment - Additional	64,786	355,184	389,632
12 Grants, Subsidies, and Contributions	0	225,000	1,250,000
13 Fixed Charges	1,073,073	1,252,062	1,276,658
Total Operating Expenses	6,252,956	11,240,283	16,720,161
Total Expenditure	22,824,900	31,483,686	37,478,372
Net General Fund Expenditure	605,581	838,246	831,309
Special Fund Expenditure	21,761,453	30,068,527	36,027,335
Reimbursable Fund Expenditure	457,866	576,913	619,728
Total Expenditure	22,824,900	31,483,686	37,478,372

Special Fund Expenditure

M00365	State Board of Massage Therapy Examiners	527,697	686,541	787,081
M00366	State Board of Acupuncture	253,585	324,055	339,687
M00367	State Board of Dietetic Practice	277,868	272,185	300,594
M00368	State Board of Examiners of Professional Counselors	978,952	1,306,389	1,334,743
M00369	State Board of Chiropractic Examiners	465,623	566,858	643,650
M00370	State Board of Dental Examiners	2,395,733	2,731,313	2,829,173
M00372	State Board of Morticians	503,217	608,974	586,897

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00373	State Board of Occupational Therapy Practice	496,895	567,000	574,199
M00374	State Board of Examiners in Optometry	321,446	321,029	323,033
M00375	State Board of Pharmacy	3,805,207	4,633,381	4,559,945
M00376	State Board of Physical Therapy Examiners	967,742	1,298,948	1,460,102
M00377	State Board of Podiatric Medical Examiners	317,030	373,517	394,429
M00378	State Board of Examiners of Psychologists	677,137	768,948	826,970
M00379	State Board of Social Work Examiners	1,923,869	2,287,459	2,285,808
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	530,101	624,189	664,239
M00381	State Commission on Kidney Disease	161,526	235,655	247,712
M00389	Natalie M. LaPrade Medical Cannabis Commission	7,157,825	12,462,086	17,869,073
	Total	<u>21,761,453</u>	<u>30,068,527</u>	<u>36,027,335</u>
Reimbursable Fund Expenditure				
M00B01	Regulatory Services	<u>457,866</u>	<u>576,913</u>	<u>619,728</u>

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.00	71.00	71.00
Number of Contractual Positions	14.04	20.00	27.00
01 Salaries, Wages and Fringe Benefits	5,874,971	6,620,333	6,701,954
02 Technical and Special Fees	891,500	993,080	1,320,394
03 Communications	97,246	166,258	119,927
04 Travel	13,903	18,942	23,090
07 Motor Vehicle Operation and Maintenance	213	765	1,254
08 Contractual Services	1,413,484	1,407,281	976,108
09 Supplies and Materials	64,339	74,737	66,243
10 Equipment - Replacement	10,069	34,100	34,169
11 Equipment - Additional	8,936	11,595	9,579
13 Fixed Charges	385,789	354,845	361,517
Total Operating Expenses	1,993,979	2,068,523	1,591,887
Total Expenditure	8,760,450	9,681,936	9,614,235
Special Fund Expenditure	8,760,450	9,681,936	9,614,235
Total Expenditure	8,760,450	9,681,936	9,614,235
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	8,760,450	9,681,936	9,614,235

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.50	69.50	69.50
Number of Contractual Positions	4.05	8.50	7.50
01 Salaries, Wages and Fringe Benefits	6,911,980	7,550,301	8,143,712
02 Technical and Special Fees	544,668	748,502	641,260
03 Communications	66,765	71,751	73,021
04 Travel	1,221	32,451	12,576
07 Motor Vehicle Operation and Maintenance	1,106	805	748
08 Contractual Services	2,627,980	3,022,252	2,227,692
09 Supplies and Materials	51,062	62,982	56,208
10 Equipment - Replacement	3,246	100,348	61,153
13 Fixed Charges	438,556	525,514	515,787
Total Operating Expenses	3,189,936	3,816,103	2,947,185
Total Expenditure	10,646,584	12,114,906	11,732,157
Special Fund Expenditure	10,646,584	12,114,906	11,732,157
Total Expenditure	10,646,584	12,114,906	11,732,157
Special Fund Expenditure			
M00383 State Board of Physicians	10,646,584	12,114,906	11,732,157

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,291.25	1,301.35	1,309.45
Number of Contractual Positions	214.44	201.33	193.65
Salaries, Wages and Fringe Benefits	131,797,508	138,657,097	145,626,016
Technical and Special Fees	19,220,007	13,188,102	14,021,219
Operating Expenses	1,755,119,828	809,352,344	746,702,129
Net General Fund Expenditure	240,903,130	310,183,943	346,159,942
Special Fund Expenditure	701,790,626	159,896,982	153,665,577
Federal Fund Expenditure	250,600,002	275,758,210	272,134,661
Coronavirus Aid, Relief, and Economic Security Act Expenditure	148,617,484	3,913,487	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	222,892,357	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	243,559,048	60,519,486	32,591,898
Reimbursable Fund Expenditure	97,774,696	5,111,305	14,061,239
Total Expenditure	1,906,137,343	961,197,543	906,349,364

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	94.25	88.25	98.25
Number of Contractual Positions	27.72	44.20	18.70
01 Salaries, Wages and Fringe Benefits	8,561,311	8,131,351	9,703,385
02 Technical and Special Fees	1,527,659	2,224,514	649,060
03 Communications	228,710	221,033	219,500
04 Travel	22,913	48,921	14,465
07 Motor Vehicle Operation and Maintenance	7,071	20,930	15,575
08 Contractual Services	7,536,644	7,910,954	8,590,760
09 Supplies and Materials	120,901	211,495	98,363
10 Equipment - Replacement	12,154	257,744	1,079
11 Equipment - Additional	325,681	55,003	11,282
12 Grants, Subsidies, and Contributions	61,974	1,060,416	10,069
13 Fixed Charges	403,341	449,224	501,434
Total Operating Expenses	8,719,389	10,235,720	9,462,527
Total Expenditure	18,808,359	20,591,585	19,814,972
Net General Fund Expenditure	10,245,528	10,653,629	15,737,489
Special Fund Expenditure	405,194	1,559,612	236,319
Federal Fund Expenditure	7,420,026	7,952,117	3,252,184
American Rescue Plan Act of 21 Expenditure	106,371	0	0
Reimbursable Fund Expenditure	631,240	426,227	588,980
Total Expenditure	18,808,359	20,591,585	19,814,972

Special Fund Expenditure

M00301 Commemorative Birth Certificates	240	8,570	8,750
M00416 Organ and Tissue Donation Awareness Fund	400,000	400,000	142,960
M00432 Chesapeake Donation	4,954	151,042	84,609
SWF307 Dedicated Purpose Account	0	1,000,000	0
Total	405,194	1,559,612	236,319

Federal Fund Expenditure

16.754 Harold Rogers Prescription Drug Monitoring Program	443,718	102,384	538,039
93.110 Maternal and Child Health Federal Consolidated Programs	449,812	509,817	535,212
93.136 Injury Prevention and Control Research and State and Community Based Programs	6,077,895	7,041,322	1,375,967
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	112,804	0	388,613
BA.M00 Co-op Health Statistics Contract	335,797	298,594	414,353
Total	7,420,026	7,952,117	3,252,184

Maryland Department of Health

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	106,371	0	0

Reimbursable Fund Expenditure

J00E00	Motor Vehicle Administration	78,008	0	127,179
M00A01	Maryland Department of Health	66,516	196,630	169,736
M00F06	Office of Preparedness and Response	118,428	0	0
M00R01	Health Regulatory Commissions	0	39,344	0
N00H00	Child Support Enforcement Administration	323,288	151,204	243,539
Q00B01	Division of Correction Headquarters	45,000	39,049	48,526
	Total	631,240	426,227	588,980

Maryland Department of Health

Summary of Office of Population Health Improvement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions	4.79	5.00	2.00
Salaries, Wages and Fringe Benefits	1,611,440	1,733,510	1,797,883
Technical and Special Fees	287,303	262,492	97,532
Operating Expenses	94,583,270	123,955,932	133,263,106
Net General Fund Expenditure	49,738,120	106,746,832	122,492,969
Special Fund Expenditure	628,164	4,400,000	483,500
Federal Fund Expenditure	9,930,807	10,112,239	10,802,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure	151,398	0	0
American Rescue Plan Act of 21 Expenditure	33,665,541	1,379,376	1,379,376
Total Expenditure	<u>96,482,013</u>	<u>125,951,934</u>	<u>135,158,521</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions	4.79	5.00	2.00
01 Salaries, Wages and Fringe Benefits	1,611,440	1,733,510	1,797,883
02 Technical and Special Fees	287,303	262,492	97,532
03 Communications	13,615	14,095	13,858
04 Travel	16,774	63,075	63,114
08 Contractual Services	6,852,346	22,385,031	8,620,125
09 Supplies and Materials	30,701	6,227	6,458
10 Equipment - Replacement	18,612	1,200	1,200
11 Equipment - Additional	1,348	1,695	800
12 Grants, Subsidies, and Contributions	7,029,364	150,000	8,764,422
13 Fixed Charges	54,768	24,020	27,556
Total Operating Expenses	14,017,528	22,645,343	17,497,533
Total Expenditure	15,916,271	24,641,345	19,392,948
Net General Fund Expenditure	1,959,467	5,436,243	6,727,396
Special Fund Expenditure	628,164	4,400,000	483,500
Federal Fund Expenditure	9,930,807	10,112,239	10,802,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure	151,398	0	0
American Rescue Plan Act of 21 Expenditure	878,452	1,379,376	1,379,376
Total Expenditure	15,916,271	24,641,345	19,392,948

Special Fund Expenditure

M00453	Preceptor Tax Credit - Nurse Practitioners	0	0	50,000
M00455	Preceptor Tax Credit - Physician Assistants	0	0	33,500
R62304	Health Care Professional License Fees	628,164	400,000	400,000
SWF307	Dedicated Purpose Account	0	4,000,000	0
	Total	628,164	4,400,000	483,500

Federal Fund Expenditure

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	196,555	164,420	171,269
93.165	Grants to States for Loan Repayment Program	587,638	361,471	1,003,716
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,024	0	0
93.301	Small Rural Hospital Improvement Grant Program	35,868	38,666	39,177

Maryland Department of Health

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

93.913	Grants to States for Operation of Offices of Rural Health	169,554	204,505	196,556
93.959	Block Grants for Prevention and Treatment of Substance Abuse	8,863,716	9,246,107	9,304,586
93.991	Preventive Health and Health Services Block Grant	76,452	97,070	87,372
	Total	9,930,807	10,112,239	10,802,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	151,398	0	0
American Rescue Plan Act of 21 Expenditure				
93.155	SHIP COVID Testing & Mitigation	258,276	0	0
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	620,176	1,379,376	1,379,376
	Total	878,452	1,379,376	1,379,376

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	80,565,742	101,310,589	115,765,573
Total Operating Expenses	80,565,742	101,310,589	115,765,573
Total Expenditure	80,565,742	101,310,589	115,765,573
Net General Fund Expenditure	47,778,653	101,310,589	115,765,573
American Rescue Plan Act of 21 Expenditure	32,787,089	0	0
Total Expenditure	80,565,742	101,310,589	115,765,573
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	32,787,089	0	0

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3,720.47	3,644.06	3,644.06
01 Salaries, Wages and Fringe Benefits	224,328,390	228,813,000	243,266,370
02 Technical and Special Fees	44,607,531	45,500,000	46,411,000
03 Communications	2,576,237	2,626,000	2,680,000
04 Travel	845,552	862,000	879,000
06 Fuel and Utilities	922,681	942,000	960,000
07 Motor Vehicle Operation and Maintenance	1,636,778	1,667,000	1,702,997
08 Contractual Services	164,917,628	168,217,000	171,583,000
09 Supplies and Materials	9,130,392	9,311,000	9,496,000
10 Equipment - Replacement	1,859,002	1,895,000	1,932,000
11 Equipment - Additional	1,709,433	1,744,000	1,779,000
12 Grants, Subsidies, and Contributions	380,160	389,000	398,000
13 Fixed Charges	2,585,737	2,637,000	2,756,676
Total Operating Expenses	186,563,600	190,290,000	194,166,673
Total Expenditure	455,499,521	464,603,000	483,844,043
Non-Budgeted Fund Expenditure	455,499,521	464,603,000	483,844,043
Total Expenditure	455,499,521	464,603,000	483,844,043
Non-Budgeted Fund Expenditure			
M00F49 Local Health Department-Non-Budgeted Funds	455,499,521	464,603,000	483,844,043

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	460.40	456.40	460.00
Number of Contractual Positions	110.98	96.45	119.97
Salaries, Wages and Fringe Benefits	47,336,562	51,121,680	54,270,461
Technical and Special Fees	8,597,367	5,560,260	7,746,584
Operating Expenses	941,836,229	579,293,240	530,189,768
Net General Fund Expenditure	59,990,098	86,448,200	96,812,215
Special Fund Expenditure	190,261,110	142,335,574	141,414,689
Federal Fund Expenditure	212,389,069	237,245,404	237,206,285
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,029,436	600,000	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	220,919,280	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	191,133,238	21,070,364	18,181,882
Reimbursable Fund Expenditure	95,047,927	2,461,508	10,855,695
Total Expenditure	997,770,158	635,975,180	592,206,813

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	285.80	283.80	284.80
Number of Contractual Positions	101.41	70.15	101.17
01 Salaries, Wages and Fringe Benefits	29,958,384	31,962,370	33,672,996
02 Technical and Special Fees	7,943,607	4,220,061	6,484,928
03 Communications	518,544	191,813	293,958
04 Travel	105,244	396,264	411,171
06 Fuel and Utilities	44,142	0	0
07 Motor Vehicle Operation and Maintenance	134,998	120,912	194,070
08 Contractual Services	655,403,041	261,061,910	187,018,673
09 Supplies and Materials	47,595,104	32,639,091	36,501,016
10 Equipment - Replacement	291,339	98,770	98,770
11 Equipment - Additional	617,585	2,236	2,236
12 Grants, Subsidies, and Contributions	27,059,266	28,583,910	39,621,577
13 Fixed Charges	1,498,181	693,827	798,575
Total Operating Expenses	733,267,444	323,788,733	264,940,046
Total Expenditure	771,169,435	359,971,164	305,097,970
Net General Fund Expenditure	18,166,168	18,522,780	19,851,325
Special Fund Expenditure	138,847,738	78,523,853	77,454,105
Federal Fund Expenditure	84,256,402	93,869,495	92,079,907
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,029,436	0	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	220,919,280	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	186,176,973	21,070,364	17,411,857
Reimbursable Fund Expenditure	94,773,438	2,170,542	10,564,729
Total Expenditure	771,169,435	359,971,164	305,097,970
Special Fund Expenditure			
J00307 Local Income Tax Reserve	81,787,603	0	0
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	56,253,541	77,005,654	75,936,018
M00318 Grant Activity-Prior Fiscal Years	65,926	0	0
M00440 Private Grants	0	266,379	266,203
M00449 Maternal and Child Health Population Health Improvement Fund	740,668	1,251,820	1,251,884
Total	138,847,738	78,523,853	77,454,105

Maryland Department of Health

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

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	1,950,226	2,156,460	3,232,641
20.600	State and Community Highway Safety	232,807	226,141	242,069
93.069	Public Health Emergency Preparedness	127,083	126,218	135,030
93.070	Laboratory Infrastructure and Emergency Response	742,491	849,364	702,430
93.103	Food and Drug Administration-Research	6,059	41,178	10,265
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,183,333	1,128,609	1,255,515
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,082,148	1,529,627	1,489,135
93.262	Occupational Safety and Health Program	183,147	255,170	145,782
93.268	Immunization Cooperative Grants	5,366,436	6,200,554	6,712,872
93.270	Adult Viral Hepatitis Prevention and Control	158,693	270,662	214,398
93.317	Emerging Infections Programs	1,618,677	2,892,012	2,999,129
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,970,020	3,363,759	2,607,710
93.367	Manufactured Food Regulatory Program Standards	361,736	359,578	379,027
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	54,270	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	1,850	15,694	0
93.767	Children's Health Insurance Program	2,496,373	3,546,879	3,514,458
93.788	Opioid STR	19,944,472	15,018,788	13,197,116
93.917	HIV Care Formula Grants	33,208,865	38,849,741	33,569,044
93.940	HIV Prevention Activities-Health Department Based	10,530,677	11,719,838	13,539,886
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,776,358	1,437,332	2,147,417
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	863,437	3,467,158	5,225,974
93.994	Maternal and Child Health Services Block Grant to the States	144,306	175,351	288,505
BD.M00	US FDA Food Plant Inspection	115,979	223,688	471,504
BF.M00	Tuberculosis Consortium Contract	136,959	15,694	0
	Total	84,256,402	93,869,495	92,079,907

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.241C	Housing Opportunities for Persons with AIDS CARES	24,107	0	0
93.070C	Environmental Public Health and Emergency Response	107,152	0	0
93.136C	Injury Prevention and Control Research and State and Community Based Programs	25,833	0	0
93.268C	Immunization Cooperative Grants - CARES	210,388	0	0
93.323C	ELC Paycheck Protection Program	27,628,966	0	5,780,446
93.917C	HIV Care Formula Grants	32,990	0	0
	Total	28,029,436	0	5,780,446

Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	37,440,762	29,501,539	29,791,718
93.317D	Emerging Infections Programs CRRSA	603,694	0	339,861
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	182,864,020	115,573,946	51,724,018

Maryland Department of Health

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

93.959D	Block Grants for Prevention and Treatment of Substance Abuse	10,804	738,645	100,004
	Total	<u>220,919,280</u>	<u>145,814,130</u>	<u>81,955,601</u>
American Rescue Plan Act of 21 Expenditure				
93.268E	Immunization Cooperative Grants ARPA21	3,940,195	1,479,505	0
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	182,236,558	19,253,053	16,637,634
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	220	337,806	774,223
	Total	<u>186,176,973</u>	<u>21,070,364</u>	<u>17,411,857</u>
Reimbursable Fund Expenditure				
D50H01	Military Department Operations and Maintenance	90,806,845	0	0
M00A01	Maryland Department of Health	0	0	3,765,868
M00F06	Office of Preparedness and Response	224,664	0	0
N00I00	Family Investment Administration	<u>3,741,929</u>	<u>2,170,542</u>	<u>6,798,861</u>
	Total	<u>94,773,438</u>	<u>2,170,542</u>	<u>10,564,729</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	174.60	172.60	175.20
Number of Contractual Positions	9.57	26.30	18.80
01 Salaries, Wages and Fringe Benefits	17,378,178	19,159,310	20,597,465
02 Technical and Special Fees	653,760	1,340,199	1,261,656
03 Communications	86,474	69,383	103,004
04 Travel	97,088	323,529	343,759
07 Motor Vehicle Operation and Maintenance	54	1,542	1,820
08 Contractual Services	167,793,501	176,182,022	182,096,148
09 Supplies and Materials	1,245,592	1,823,620	1,726,175
10 Equipment - Replacement	9,205	9,424	9,424
11 Equipment - Additional	537,991	725,910	690,293
12 Grants, Subsidies, and Contributions	38,739,311	76,319,234	80,214,507
13 Fixed Charges	59,569	49,843	64,592
Total Operating Expenses	208,568,785	255,504,507	265,249,722
Total Expenditure	226,600,723	276,004,016	287,108,843
Net General Fund Expenditure	41,823,930	67,925,420	76,960,890
Special Fund Expenditure	51,413,372	63,811,721	63,960,584
Federal Fund Expenditure	128,132,667	143,375,909	145,126,378
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	600,000	0
American Rescue Plan Act of 21 Expenditure	4,956,265	0	770,025
Reimbursable Fund Expenditure	274,489	290,966	290,966
Total Expenditure	226,600,723	276,004,016	287,108,843
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	0	20,048	20,077
M00318 Grant Activity-Prior Fiscal Years	5,448	68,179	44,834
M00363 Spinal Cord Injury Trust Fund	69	501,256	502,097
M00386 Fee Collections	287,156	277,266	275,079
M00394 Maryland Cancer Fund	739,321	724,008	733,203
M00449 Maternal and Child Health Population Health Improvement Fund	46,184	751,875	753,172
M00457 Abortion Care Clinical Training Program Fund	0	0	3,500,000
SWF305 Cigarette Restitution Fund	50,335,194	51,468,755	51,632,122
SWF307 Dedicated Purpose Account	0	3,500,334	0
SWF331 The Blueprint for Maryland's Future Fund	0	6,500,000	6,500,000
Total	51,413,372	63,811,721	63,960,584

Maryland Department of Health

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

Federal Fund Expenditure

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	88,506,047	102,888,949	105,860,608
10.578	WIC Grants To States (WGS)	111,997	649,173	650,260
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	735,944	922,316	908,706
93.110	Maternal and Child Health Federal Consolidated Programs	170,841	123,366	129,534
93.184	Disabilities Prevention	58,541	241,823	21
93.217	Family Planning Services	4,195,514	3,885,099	3,698,652
93.235	Affordable Care Act (ACA) Abstinence Education Program	761,305	630,661	639,164
93.236	Grants to States to Support Oral Health Workforce Activities	342,696	383,821	431,723
93.251	Universal Newborn Hearing Screening	237,132	214,505	236,320
93.297	Teenage Pregnancy Prevention Program	1,664,635	1,334,222	0
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	175,793	160,815	150,485
93.336	Behavioral Risk Factor Surveillance System	504,830	705,641	396,161
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	223,461	350,838	216,823
93.387	National and State Tobacco Control Program	1,724,974	1,435,740	1,337,747
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	41,795	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,844,112	2,765,536	2,508,859
93.478	Strengthening MD Maternal Mortality Surveillance	62,249	143,273	309,807
93.495	Community Health Workers for Public Health Response and Resilient	236,859	0	585,728
93.778	Medical Assistance Program	130,122	162,815	163,105
93.800	Organized Approaches to Increase Colorectal Cancer Screening	406,779	437,398	450,832
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	7,203,051	7,782,383	7,761,331
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,330,777	3,633,817	3,679,233
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	204,760	181,914	172,020
93.991	Preventive Health and Health Services Block Grant	2,592,431	2,218,744	2,587,933
93.994	Maternal and Child Health Services Block Grant to the States	12,337,965	11,279,664	11,549,402
BX.M00	Tobacco Retail Inspection Enforcement Services	328,057	843,396	701,924
	Total	128,132,667	143,375,909	145,126,378

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.495C	Community Health Workers for Public Health Response and Resilient	0	600,000	0

American Rescue Plan Act of 21 Expenditure

10.557E	Special Supplemental Nutrition Program for Women, Infants, and Children ARPA 21	4,867,982	0	0
93.336E	Behavioral Risk Factor Surveillance System - ARPA	14,000	0	5,943

Maryland Department of Health

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

93.870E	Maternal, Infant and Early Childhood Home Visiting Grant ARPA 21	74,283	0	764,082
	Total	<u>4,956,265</u>	<u>0</u>	<u>770,025</u>

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	97,023	0	0
M00L01	Behavioral Health Administration	177,466	290,966	290,966
	Total	<u>274,489</u>	<u>290,966</u>	<u>290,966</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	84.50	104.50	104.50
Number of Contractual Positions	3.73	5.80	5.70
01 Salaries, Wages and Fringe Benefits	11,363,080	15,164,000	16,186,092
02 Technical and Special Fees	2,783,618	1,787,722	1,863,485
03 Communications	47,766	48,259	50,194
04 Travel	43,393	49,857	49,857
06 Fuel and Utilities	600,718	459,708	671,777
07 Motor Vehicle Operation and Maintenance	13,315	9,134	11,352
08 Contractual Services	1,802,893	1,436,276	1,461,910
09 Supplies and Materials	953,967	929,868	900,509
10 Equipment - Replacement	672,885	66,526	323,006
13 Fixed Charges	33,754	62,050	65,495
Total Operating Expenses	4,168,691	3,061,678	3,534,100
Total Expenditure	18,315,389	20,013,400	21,583,677
Net General Fund Expenditure	17,968,728	19,958,400	21,273,677
American Rescue Plan Act of 21 Expenditure	266,391	0	0
Reimbursable Fund Expenditure	80,270	55,000	310,000
Total Expenditure	18,315,389	20,013,400	21,583,677
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	266,391	0	0
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	48,000	55,000	55,000
M00A01 Maryland Department of Health	32,270	0	255,000
Total	80,270	55,000	310,000

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	27.00	29.00
Number of Contractual Positions	30.36	6.72	11.00
01 Salaries, Wages and Fringe Benefits	6,948,951	3,022,092	2,949,289
02 Technical and Special Fees	2,788,676	311,308	611,186
03 Communications	2,377,755	178,377	173,371
04 Travel	15,521	75,437	65,627
06 Fuel and Utilities	1,358,969	79,768	96,341
07 Motor Vehicle Operation and Maintenance	30,980	0	0
08 Contractual Services	547,872,455	45,703,957	20,790,033
09 Supplies and Materials	102,001,867	130,279	19,300
10 Equipment - Replacement	111,989	16,753	12,890
11 Equipment - Additional	159,333	1,120	11,933
12 Grants, Subsidies, and Contributions	4,804,453	3,710,600	3,710,600
13 Fixed Charges	7,311,537	4,146,566	4,212,552
Total Operating Expenses	666,044,859	54,042,857	29,092,647
Total Expenditure	675,782,486	57,376,257	32,653,122
Net General Fund Expenditure	23,035,242	3,887,899	4,447,900
Special Fund Expenditure	500,538,332	0	0
Federal Fund Expenditure	15,767,641	15,418,612	15,823,087
Coronavirus Aid, Relief, and Economic Security Act Expenditure	117,165,281	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,821,679	0	0
American Rescue Plan Act of 21 Expenditure	17,454,311	38,069,746	12,382,135
Total Expenditure	675,782,486	57,376,257	32,653,122
Special Fund Expenditure			
J00307 Local Income Tax Reserve	370,595,982	0	0
M00445 Patient Billings	129,942,350	0	0
Total	500,538,332	0	0
Federal Fund Expenditure			
93.008 Medical Reserve Corps Small Grant Program	1,000	10,134	10,144
93.069 Public Health Emergency Preparedness	10,323,949	10,393,012	10,768,306
93.817 Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	512,711	0	0

Maryland Department of Health

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

93.889	National Bioterrorism Hospital Preparedness Program	4,929,981	5,015,466	5,044,637
	Total	<u>15,767,641</u>	<u>15,418,612</u>	<u>15,823,087</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	117,160,521	0	0
93.354C	Public Health Crisis Response - COVID 19	4,760	0	0
	Total	<u>117,165,281</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.354D	Public Health Emergency Response Cooperative Agreement for Emergency Response Public Health Crisis Response	1,821,679	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,781,723	20,011,487	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	15,672,588	18,058,259	12,382,135
	Total	<u>17,454,311</u>	<u>38,069,746</u>	<u>12,382,135</u>

Maryland Department of Health

Summary of Chronic Disease Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	413.10	409.20	396.70
Number of Contractual Positions	19.57	22.66	23.28
Salaries, Wages and Fringe Benefits	37,112,188	39,132,497	39,009,563
Technical and Special Fees	2,169,063	2,084,933	2,476,344
Operating Expenses	9,503,149	9,297,228	10,250,509
Net General Fund Expenditure	44,184,940	46,332,187	47,506,186
Special Fund Expenditure	2,155,286	2,388,922	2,292,211
American Rescue Plan Act of 21 Expenditure	716,470	0	0
Reimbursable Fund Expenditure	1,727,704	1,793,549	1,938,019
Total Expenditure	48,784,400	50,514,658	51,736,416

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	204.00	207.60	200.60
Number of Contractual Positions	10.88	13.37	13.44
01 Salaries, Wages and Fringe Benefits	18,889,564	20,447,449	19,769,907
02 Technical and Special Fees	763,591	1,131,500	1,185,078
03 Communications	33,975	37,605	34,843
04 Travel	34,366	19,783	25,163
06 Fuel and Utilities	536,769	505,339	596,196
07 Motor Vehicle Operation and Maintenance	30,420	18,553	21,653
08 Contractual Services	1,226,813	1,237,752	1,311,392
09 Supplies and Materials	2,025,041	2,273,393	2,786,874
10 Equipment - Replacement	318,112	202,478	232,885
11 Equipment - Additional	130,659	19,266	105,596
12 Grants, Subsidies, and Contributions	0	1,227	0
13 Fixed Charges	171,177	189,578	198,987
Total Operating Expenses	4,507,332	4,504,974	5,313,589
Total Expenditure	24,160,487	26,083,923	26,268,574
Net General Fund Expenditure	21,906,409	24,039,234	24,114,360
Special Fund Expenditure	214,043	251,140	216,195
American Rescue Plan Act of 21 Expenditure	312,331	0	0
Reimbursable Fund Expenditure	1,727,704	1,793,549	1,938,019
Total Expenditure	24,160,487	26,083,923	26,268,574
Special Fund Expenditure			
M00304 Hospice of Washington County	19,054	22,740	0
M00307 Donations	665	1,227	5,000
M00308 Employee Food Sales	69	378	294
M00310 Renal Dialysis Collections	17,887	25,000	25,000
M00332 Nursing Home Provider Fee	176,368	201,795	185,901
Total	214,043	251,140	216,195
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	312,331	0	0
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	681,542	774,891
M00M07 Potomac Center	1,727,704	1,112,007	1,163,128
Total	1,727,704	1,793,549	1,938,019

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	209.10	201.60	196.10
Number of Contractual Positions	8.69	9.29	9.84
01 Salaries, Wages and Fringe Benefits	18,222,624	18,685,048	19,239,656
02 Technical and Special Fees	1,405,472	953,433	1,291,266
03 Communications	77,828	74,154	74,624
04 Travel	21,196	6,818	12,781
06 Fuel and Utilities	473,609	429,337	552,571
07 Motor Vehicle Operation and Maintenance	9,134	5,642	9,464
08 Contractual Services	1,983,662	1,784,141	1,934,559
09 Supplies and Materials	2,209,741	2,267,581	2,132,939
10 Equipment - Replacement	74,671	93,828	70,182
11 Equipment - Additional	17,824	2,572	6,045
12 Grants, Subsidies, and Contributions	5,160	0	0
13 Fixed Charges	122,992	128,181	143,755
Total Operating Expenses	4,995,817	4,792,254	4,936,920
Total Expenditure	24,623,913	24,430,735	25,467,842
Net General Fund Expenditure	22,278,531	22,292,953	23,391,826
Special Fund Expenditure	1,941,243	2,137,782	2,076,016
American Rescue Plan Act of 21 Expenditure	404,139	0	0
Total Expenditure	24,623,913	24,430,735	25,467,842
Special Fund Expenditure			
M00308 Employee Food Sales	23,540	28,814	24,568
M00314 Renal Dialysis Collections	1,515,781	1,663,547	1,599,016
M00332 Nursing Home Provider Fee	259,471	267,069	294,501
M00417 Coastal Hospice by the Lake	142,451	178,352	157,931
Total	1,941,243	2,137,782	2,076,016
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	404,139	0	0

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	201.00	202.00	207.00
Number of Contractual Positions	17.29	20.50	13.00
01 Salaries, Wages and Fringe Benefits	18,863,976	20,351,967	21,709,343
02 Technical and Special Fees	1,066,321	956,873	577,028
03 Communications	219,610	159,418	174,672
04 Travel	15,484	57,766	54,484
06 Fuel and Utilities	2,004,768	2,007,944	2,534,357
07 Motor Vehicle Operation and Maintenance	593	776	780
08 Contractual Services	2,784,357	2,466,020	2,591,553
09 Supplies and Materials	6,295,586	7,141,278	7,929,521
10 Equipment - Replacement	1,869,188	157,545	25,501
11 Equipment - Additional	540,697	305,405	291,437
13 Fixed Charges	16,533,958	17,169,537	17,307,167
Total Operating Expenses	30,264,241	29,465,689	30,909,472
Total Expenditure	50,194,538	50,774,529	53,195,843
Net General Fund Expenditure	35,740,474	36,156,796	37,889,506
Special Fund Expenditure	7,802,540	9,212,874	9,238,858
Federal Fund Expenditure	5,092,459	5,029,838	5,050,429
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,054,784	0	0
American Rescue Plan Act of 21 Expenditure	216,726	0	648,505
Reimbursable Fund Expenditure	287,555	375,021	368,545
Total Expenditure	50,194,538	50,774,529	53,195,843
Special Fund Expenditure			
M00315 Local County Health Departments	493,069	724,032	551,294
M00391 Newborn Screening Program Fund	7,309,471	8,488,842	8,687,564
Total	7,802,540	9,212,874	9,238,858
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	605,864	576,334	575,388
93.103 Food and Drug Administration-Research	840,219	1,266,585	1,070,231
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	320,808	193,282	168,329
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance	197,669	232,706	235,104

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,471,613	2,235,555	2,335,571
93.354	Public Health Crisis Response	57,067	0	0
93.448	Food Safety and Security Monitoring Project	2,655	16,098	0
93.876	FDA - NARMS Retail Food Surveillance	130,836	116,018	118,247
93.940	HIV Prevention Activities-Health Department Based	35,399	99,569	175,777
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	379,200	293,691	308,754
97.091	Homeland Security Biowatch Program	51,129	0	63,028
	Total	5,092,459	5,029,838	5,050,429

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.323C	ELC Paycheck Protection Program	1,054,784	0	0

American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	216,726	0	648,505

Reimbursable Fund Expenditure

K00A12	Resource Assessment Service	88,472	83,903	83,903
Q00B01	Division of Correction Headquarters	435	3,381	3,381
R30B22	University of Maryland, College Park Campus	15,946	58,500	58,500
U00A04	Water Management Administration	115,306	116,531	116,531
U00A05	Science Services Administration	34,283	44,034	41,809
U00A07	Air and Radiation Management Administration	20,089	33,672	29,421
V00D01	Department of Juvenile Services	13,024	35,000	35,000
	Total	287,555	375,021	368,545

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	989,829	946,958	1,040,271
03 Communications	2,565	2,825	2,667
04 Travel	4,800	9,447	9,000
08 Contractual Services	545,054	541,712	520,786
09 Supplies and Materials	2,010	2,956	2,500
10 Equipment - Replacement	0	1,000	0
13 Fixed Charges	2,478	3,480	3,764
Total Operating Expenses	556,907	561,420	538,717
Total Expenditure	1,546,736	1,508,378	1,578,988
Net General Fund Expenditure	1,546,736	1,508,378	1,578,988
Total Expenditure	1,546,736	1,508,378	1,578,988

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,742.00	2,733.90	2,754.90
Number of Contractual Positions	321.88	226.22	301.24
Salaries, Wages and Fringe Benefits	310,685,707	339,601,375	344,555,210
Technical and Special Fees	19,626,494	14,719,847	19,309,767
Operating Expenses	518,469,370	605,261,005	806,395,067
Net General Fund Expenditure	690,647,024	793,400,661	978,535,128
Special Fund Expenditure	30,611,951	43,355,140	39,348,461
Federal Fund Expenditure	90,256,242	82,071,412	114,075,877
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
American Rescue Plan Act of 21 Expenditure	24,122,424	14,049,381	14,952,921
Reimbursable Fund Expenditure	6,833,576	7,389,435	7,429,018
Total Expenditure	848,781,571	959,582,227	1,170,260,044

Maryland Department of Health

Summary of Behavioral Health Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	122.80	122.80	135.30
Number of Contractual Positions	58.77	58.60	51.84
Salaries, Wages and Fringe Benefits	14,287,333	15,042,074	16,481,054
Technical and Special Fees	3,705,482	4,036,802	4,076,222
Operating Expenses	463,827,044	551,586,336	748,752,382
Net General Fund Expenditure	339,012,215	412,876,761	584,165,312
Special Fund Expenditure	24,272,612	36,479,467	34,170,689
Federal Fund Expenditure	90,072,318	81,888,104	113,869,340
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
American Rescue Plan Act of 21 Expenditure	16,331,173	14,049,381	14,952,921
Reimbursable Fund Expenditure	5,821,187	6,055,301	6,232,757
Total Expenditure	481,819,859	570,665,212	769,309,658

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	110.80	110.80	115.30
Number of Contractual Positions	13.87	14.10	14.60
01 Salaries, Wages and Fringe Benefits	13,019,892	13,792,151	14,349,666
02 Technical and Special Fees	842,538	866,615	937,709
03 Communications	73,900	84,849	103,563
04 Travel	22,457	35,421	40,579
08 Contractual Services	1,910,433	2,122,865	2,227,181
09 Supplies and Materials	6,980	44,044	20,636
10 Equipment - Replacement	16,485	0	0
11 Equipment - Additional	96,763	0	0
13 Fixed Charges	35,303	61,789	56,856
Total Operating Expenses	2,162,321	2,348,968	2,448,815
Total Expenditure	16,024,751	17,007,734	17,736,190
Net General Fund Expenditure	12,248,528	12,978,023	13,755,786
Federal Fund Expenditure	3,776,223	4,029,711	3,980,404
Total Expenditure	16,024,751	17,007,734	17,736,190

Federal Fund Expenditure

16.754	Harold Rogers Prescription Drug Monitoring Program	660	0	0
93.778	Medical Assistance Program	2,778,899	2,485,722	2,543,163
93.959	Block Grants for Prevention and Treatment of Substance Abuse	993,866	1,466,686	1,359,936
BW.M00	Drug Abuse Data Collection	2,798	77,303	77,305
	Total	3,776,223	4,029,711	3,980,404

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	20.00
Number of Contractual Positions	44.90	44.50	37.24
01 Salaries, Wages and Fringe Benefits	1,267,441	1,249,923	2,131,388
02 Technical and Special Fees	2,862,944	3,170,187	3,138,513
03 Communications	3,661	6,408	6,192
04 Travel	9,469	5,600	16,381
08 Contractual Services	376,237,582	442,425,416	654,865,611
09 Supplies and Materials	3,967	600	600
12 Grants, Subsidies, and Contributions	2,000,000	6,750,000	2,425,723
13 Fixed Charges	6,598	1,579	2,165
Total Operating Expenses	378,261,277	449,189,603	657,316,672
Total Expenditure	382,391,662	453,609,713	662,586,573
Net General Fund Expenditure	243,360,241	299,850,973	481,422,631
Special Fund Expenditure	24,272,612	36,479,467	34,170,689
Federal Fund Expenditure	86,296,095	77,858,393	109,888,936
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
American Rescue Plan Act of 21 Expenditure	16,331,173	14,049,381	14,952,921
Reimbursable Fund Expenditure	5,821,187	6,055,301	6,232,757
Total Expenditure	382,391,662	453,609,713	662,586,573

Special Fund Expenditure

M00318	Grant Activity-Prior Fiscal Years	208,883	660,524	658,851
M00319	Community Mental Health Trust Fund	0	5,508	5,509
M00347	Marijuana Citation Fund	235,148	504,573	350,025
M00368	State Board of Examiners of Professional Counselors	1,500,000	0	0
M00389	Natalie M. LaPrade Medical Cannabis Commission	2,000,000	0	0
M00423	Maryland Substance Abuse Fund	150	0	0
M00429	The Problem Gambling Fund	5,252,880	5,026,244	7,123,963
M00440	Private Grants	200,848	0	0
SWF305	Cigarette Restitution Fund	14,874,703	26,032,341	26,032,341
SWF307	Dedicated Purpose Account	0	4,250,277	0
Total		24,272,612	36,479,467	34,170,689

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Federal Fund Expenditure

14.267	Continuum of Care Program	4,897,787	5,144,124	4,316,486
16.838	Comprehensive Opioid Abuse Site-Based Program	93,359	82,990	50,484
93.110	Maternal and Child Health Federal Consolidated Programs	436,748	440,883	535,012
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,231,045	1,262,536	1,274,990
93.234	Traumatic Brain Injury Demonstration Grant Program	84,994	167,735	201,678
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	583,093	1,515,736	905,282
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	753,590	0	974,607
93.778	Medical Assistance Program	10,956,640	11,509,271	17,504,756
93.788	Opioid STR	33,125,616	11,924,709	41,473,010
93.958	Block Grants for Community Mental Health Services	12,892,136	17,999,211	16,520,153
93.959	Block Grants for Prevention and Treatment of Substance Abuse	21,241,087	27,811,198	26,132,478
Total		86,296,095	77,858,393	109,888,936

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.665C	Emergency Grants to Address Mental & Substance Use Disorders During COVID-19	2,190,683	0	0
93.958C	Block Grants for Community Mental Health Services	2,880,021	0	5,173,979
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	1,239,650	0	10,744,660
Total		6,310,354	0	15,918,639

Coronavirus Response & Relief Sup Act Expenditure

93.958D	Block Grants for Community Mental Health Services	0	8,055,875	0
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	0	11,260,323	0
Total		0	19,316,198	0

American Rescue Plan Act of 21 Expenditure

10.182E	Food Bank Network	0	0	893,986
21.027	American Rescue Plan Act of 2021	13,101,161	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	400,182	0	400,264
93.958E	Block Grants for Community Mental Health Services	2,829,830	7,909,474	6,862,723
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	6,139,907	6,795,948
Total		16,331,173	14,049,381	14,952,921

Reimbursable Fund Expenditure

C00A00	Judiciary	799,699	800,741	828,871
M00F06	Office of Preparedness and Response	36,630	0	145,002
N00B00	Social Services Administration	587,251	0	655,204
N00G00	Local Department Operations	978,829	1,153,067	1,153,534
N00I00	Family Investment Administration	3,418,778	4,101,493	3,450,146
Total		5,821,187	6,055,301	6,232,757

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	83,403,446	100,047,765	88,986,895
Total Operating Expenses	83,403,446	100,047,765	88,986,895
Total Expenditure	83,403,446	100,047,765	88,986,895
Net General Fund Expenditure	83,403,446	100,047,765	88,986,895
Total Expenditure	83,403,446	100,047,765	88,986,895

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,619.20	2,611.10	2,619.60
Number of Contractual Positions	263.11	167.62	249.40
Salaries, Wages and Fringe Benefits	296,398,374	324,559,301	328,074,156
Technical and Special Fees	15,921,012	10,683,045	15,233,545
Operating Expenses	54,642,326	53,674,669	57,642,685
Net General Fund Expenditure	351,634,809	380,523,900	394,369,816
Special Fund Expenditure	6,339,339	6,875,673	5,177,772
Federal Fund Expenditure	183,924	183,308	206,537
American Rescue Plan Act of 21 Expenditure	7,791,251	0	0
Reimbursable Fund Expenditure	1,012,389	1,334,134	1,196,261
Total Expenditure	366,961,712	388,917,015	400,950,386

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	186.50	193.50	194.50
Number of Contractual Positions	9.15	10.35	13.75
01 Salaries, Wages and Fringe Benefits	20,122,421	21,103,153	21,696,338
02 Technical and Special Fees	1,323,118	1,290,195	1,474,339
03 Communications	49,987	51,299	50,494
04 Travel	301	2,271	1,629
06 Fuel and Utilities	769,440	755,617	824,352
07 Motor Vehicle Operation and Maintenance	37,041	25,430	72,096
08 Contractual Services	2,689,463	2,778,478	3,283,099
09 Supplies and Materials	769,139	818,691	935,970
10 Equipment - Replacement	5,369	8,884	31,654
13 Fixed Charges	87,673	66,368	73,731
Total Operating Expenses	4,408,413	4,507,038	5,273,025
Total Expenditure	25,853,952	26,900,386	28,443,702
Net General Fund Expenditure	24,488,932	25,518,121	27,183,024
Special Fund Expenditure	947,904	1,382,265	1,260,678
American Rescue Plan Act of 21 Expenditure	417,116	0	0
Total Expenditure	25,853,952	26,900,386	28,443,702
Special Fund Expenditure			
M00323 Allegany County Health Department	504,160	829,361	820,723
M00331 Sheppard Pratt Health System	443,744	552,904	439,955
Total	947,904	1,382,265	1,260,678
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	417,116	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	140.80	141.80	140.80
Number of Contractual Positions	26.49	24.10	47.60
01 Salaries, Wages and Fringe Benefits	15,384,460	16,804,737	17,281,571
02 Technical and Special Fees	1,211,110	1,000,652	2,128,410
03 Communications	74,298	72,119	71,355
04 Travel	3,850	8,541	5,448
06 Fuel and Utilities	258,850	237,541	284,198
07 Motor Vehicle Operation and Maintenance	156,684	18,466	18,913
08 Contractual Services	2,688,777	3,546,739	3,213,013
09 Supplies and Materials	493,852	502,657	498,848
10 Equipment - Replacement	33,683	74,950	14,498
11 Equipment - Additional	30,135	0	14,869
13 Fixed Charges	37,284	35,009	38,224
Total Operating Expenses	3,777,413	4,496,022	4,159,366
Total Expenditure	20,372,983	22,301,411	23,569,347
Net General Fund Expenditure	17,615,155	18,941,081	20,491,606
Special Fund Expenditure	2,365,882	3,259,378	2,943,874
Federal Fund Expenditure	92,198	100,952	133,867
American Rescue Plan Act of 21 Expenditure	299,748	0	0
Total Expenditure	20,372,983	22,301,411	23,569,347
Special Fund Expenditure			
M00308 Employee Food Sales	13,284	12,139	12,139
M00324 Donations	6,643	5,412	6,643
M00418 Local Boards of Education	2,345,955	3,241,827	2,925,092
Total	2,365,882	3,259,378	2,943,874
Federal Fund Expenditure			
10.553 School Breakfast Program	92,198	100,952	133,867
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	299,748	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	180.60	176.60	174.60
Number of Contractual Positions	15.84	16.10	34.23
01 Salaries, Wages and Fringe Benefits	18,191,056	20,921,674	20,741,428
02 Technical and Special Fees	1,785,885	1,750,432	2,793,768
03 Communications	82,511	81,125	82,370
04 Travel	0	152	152
06 Fuel and Utilities	405,992	360,233	459,823
07 Motor Vehicle Operation and Maintenance	23,080	29,706	97,728
08 Contractual Services	2,559,362	2,296,578	2,524,433
09 Supplies and Materials	591,719	746,480	780,875
10 Equipment - Replacement	54,013	111,000	136,815
11 Equipment - Additional	17,383	0	0
12 Grants, Subsidies, and Contributions	163	8,198	8,198
13 Fixed Charges	64,601	66,923	71,241
14 Land and Structures	10,606	0	0
Total Operating Expenses	3,809,430	3,700,395	4,161,635
Total Expenditure	23,786,371	26,372,501	27,696,831
Net General Fund Expenditure	23,262,898	26,364,303	27,688,633
Special Fund Expenditure	163	8,198	8,198
American Rescue Plan Act of 21 Expenditure	523,310	0	0
Total Expenditure	23,786,371	26,372,501	27,696,831
Special Fund Expenditure			
M00329 Donations	163	8,198	8,198
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	523,310	0	0

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	658.50	672.50	680.00
Number of Contractual Positions	20.72	23.44	25.83
01 Salaries, Wages and Fringe Benefits	72,260,409	77,954,815	80,591,447
02 Technical and Special Fees	2,225,686	2,637,497	2,824,298
03 Communications	133,523	148,452	147,134
04 Travel	20,426	14,353	26,426
06 Fuel and Utilities	1,669,861	1,536,342	1,891,927
07 Motor Vehicle Operation and Maintenance	349,819	302,386	453,227
08 Contractual Services	5,087,356	5,955,592	6,875,370
09 Supplies and Materials	3,738,903	3,561,914	4,070,197
10 Equipment - Replacement	90,715	387,006	180,032
11 Equipment - Additional	46,309	15,652	46,284
12 Grants, Subsidies, and Contributions	484	2,409	1,709
13 Fixed Charges	109,110	153,424	169,342
Total Operating Expenses	11,246,506	12,077,530	13,861,648
Total Expenditure	85,732,601	92,669,842	97,277,393
Net General Fund Expenditure	83,839,985	92,483,335	97,107,246
Special Fund Expenditure	121,271	186,507	170,147
American Rescue Plan Act of 21 Expenditure	1,771,345	0	0
Total Expenditure	85,732,601	92,669,842	97,277,393
Special Fund Expenditure			
M00308 Employee Food Sales	1,162	0	0
M00330 Patient's Workshop	18,313	16,975	21,330
M00337 Donations	23,456	19,532	18,775
M00339 Reimbursement of Electricity and Maintenance	58,855	150,000	116,777
M00364 Employee Housing	19,485	0	13,265
Total	121,271	186,507	170,147
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,771,345	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	714.20	704.60	714.60
Number of Contractual Positions	157.15	69.00	92.49
01 Salaries, Wages and Fringe Benefits	83,556,398	86,426,285	93,263,613
02 Technical and Special Fees	7,634,292	2,730,536	4,216,312
03 Communications	165,299	128,359	148,963
04 Travel	26,481	15,082	15,906
06 Fuel and Utilities	3,607,422	2,380,702	1,723,217
07 Motor Vehicle Operation and Maintenance	259,955	312,294	317,243
08 Contractual Services	9,200,125	9,442,568	10,503,499
09 Supplies and Materials	4,850,332	5,406,855	5,425,894
10 Equipment - Replacement	188,206	215,068	209,352
11 Equipment - Additional	2,064	37,104	9,217
12 Grants, Subsidies, and Contributions	30,263	128,152	129,380
13 Fixed Charges	152,646	151,199	176,314
Total Operating Expenses	18,482,793	18,217,383	18,658,985
Total Expenditure	109,673,483	107,374,204	116,138,910
Net General Fund Expenditure	104,335,538	105,169,837	115,018,804
Special Fund Expenditure	2,247,153	1,511,704	426,650
Federal Fund Expenditure	26,551	24,242	24,301
American Rescue Plan Act of 21 Expenditure	2,411,707	0	0
Reimbursable Fund Expenditure	652,534	668,421	669,155
Total Expenditure	109,673,483	107,374,204	116,138,910
Special Fund Expenditure			
M00308 Employee Food Sales	101,627	250,000	250,000
M00354 Student Training Donated Funds	84,274	142,749	144,088
M00392 Donations-Hospitals	24,409	31,610	32,562
SWF316 Strategic Energy Investment Fund - RGGI	2,036,843	1,087,345	0
Total	2,247,153	1,511,704	426,650
Federal Fund Expenditure			
10.553 School Breakfast Program	26,551	24,242	24,301

Maryland Department of Health

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,411,707	0	0

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	478,508	481,004	481,533
M00B01	Regulatory Services	62,810	72,332	72,411
R30B21	University of Maryland, Baltimore Campus	111,216	115,085	115,211
	Total	652,534	668,421	669,155

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	577.50	562.00	555.00
Number of Contractual Positions	16.90	8.00	22.75
01 Salaries, Wages and Fringe Benefits	70,996,216	82,985,713	77,094,021
02 Technical and Special Fees	843,722	535,104	1,181,631
03 Communications	65,336	81,515	80,593
04 Travel	8,732	33,136	31,775
06 Fuel and Utilities	1,513,763	820,110	1,239,932
07 Motor Vehicle Operation and Maintenance	51,867	46,590	53,439
08 Contractual Services	4,369,867	4,058,901	4,648,693
09 Supplies and Materials	3,424,636	2,772,066	3,219,135
10 Equipment - Replacement	114,927	86,508	94,330
11 Equipment - Additional	65,440	102,214	118,432
12 Grants, Subsidies, and Contributions	7,208	18,000	18,000
13 Fixed Charges	135,221	134,981	147,554
14 Land and Structures	65,549	0	6,495
Total Operating Expenses	9,822,546	8,154,021	9,658,378
Total Expenditure	81,662,484	91,674,838	87,934,030
Net General Fund Expenditure	79,531,063	91,651,588	87,910,780
Special Fund Expenditure	10,525	23,250	23,250
American Rescue Plan Act of 21 Expenditure	2,120,896	0	0
Total Expenditure	81,662,484	91,674,838	87,934,030
Special Fund Expenditure			
M00308 Employee Food Sales	2,790	4,500	4,500
M00342 Donations	7,208	18,000	18,000
M00344 Medical Records Fees	527	750	750
Total	10,525	23,250	23,250
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,120,896	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	160.10	159.10	159.10
Number of Contractual Positions	13.99	15.05	11.15
01 Salaries, Wages and Fringe Benefits	15,633,169	18,081,788	17,089,331
02 Technical and Special Fees	765,709	676,528	542,603
03 Communications	73,982	76,573	76,382
04 Travel	4,070	1,630	2,583
06 Fuel and Utilities	363,776	363,781	378,830
07 Motor Vehicle Operation and Maintenance	8,520	12,223	10,139
08 Contractual Services	287,095	320,962	322,440
09 Supplies and Materials	471,159	584,228	525,469
10 Equipment - Replacement	54,223	0	98,848
12 Grants, Subsidies, and Contributions	5,360	7,085	6,308
13 Fixed Charges	32,616	34,037	46,055
Total Operating Expenses	1,300,801	1,400,519	1,467,054
Total Expenditure	17,699,679	20,158,835	19,098,988
Net General Fund Expenditure	16,976,786	19,395,227	18,437,717
Special Fund Expenditure	50,734	39,781	85,796
Federal Fund Expenditure	65,175	58,114	48,369
American Rescue Plan Act of 21 Expenditure	247,129	0	0
Reimbursable Fund Expenditure	359,855	665,713	527,106
Total Expenditure	17,699,679	20,158,835	19,098,988
Special Fund Expenditure			
M00308 Employee Food Sales	45,374	34,021	79,488
M00362 Donations	5,360	5,760	6,308
Total	50,734	39,781	85,796
Federal Fund Expenditure			
10.553 School Breakfast Program	65,175	58,114	48,369
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	247,129	0	0
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	164,646	155,619	218,209
V00E01 DJS - Residential and Community Operations	195,209	510,094	308,897
Total	359,855	665,713	527,106

Maryland Department of Health

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

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; and Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008. This program previously provided facility maintenance to the Crownsville Hospital Center property until August 2022, when Anne Arundel County took ownership of the property.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.87	1.58	1.60
01 Salaries, Wages and Fringe Benefits	254,245	281,136	316,407
02 Technical and Special Fees	131,490	62,101	72,184
03 Communications	5,805	1,196	1,227
06 Fuel and Utilities	1,209,564	947,963	252,133
07 Motor Vehicle Operation and Maintenance	2,712	649	585
08 Contractual Services	531,882	136,339	110,966
09 Supplies and Materials	40,602	32,415	34,033
10 Equipment - Replacement	780	0	0
13 Fixed Charges	3,079	3,199	3,650
Total Operating Expenses	1,794,424	1,121,761	402,594
Total Expenditure	2,180,159	1,464,998	791,185
Net General Fund Expenditure	1,584,452	1,000,408	532,006
Special Fund Expenditure	595,707	464,590	259,179
Total Expenditure	2,180,159	1,464,998	791,185

Special Fund Expenditure

M00349 Kent County Clinic	35,083	23,969	26,590
M00350 Kent County Alcoholism Unit	213,903	211,019	219,660
M00351 Kent County Public House	16,907	11,653	12,929
M00419 Reimbursement for Utilities and Maintenance	329,814	217,949	0
Total	595,707	464,590	259,179

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	640.50	636.50	632.00
Number of Contractual Positions	45.66	34.53	49.88
Salaries, Wages and Fringe Benefits	54,463,334	62,610,195	61,495,674
Technical and Special Fees	4,672,087	2,526,957	3,498,123
Operating Expenses	1,662,830,959	1,680,259,066	1,844,434,079
Net General Fund Expenditure	765,317,619	929,106,663	999,156,799
Special Fund Expenditure	7,505,959	6,500,716	6,505,749
Federal Fund Expenditure	947,968,581	809,758,005	903,740,029
American Rescue Plan Act of 21 Expenditure	1,147,307	0	0
Reimbursable Fund Expenditure	26,914	30,834	25,299
Total Expenditure	1,721,966,380	1,745,396,218	1,909,427,876

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	176.50	174.00	179.00
Number of Contractual Positions	33.22	22.12	36.21
Salaries, Wages and Fringe Benefits	17,095,313	18,047,299	18,938,414
Technical and Special Fees	1,597,455	992,652	1,109,796
Operating Expenses	1,654,801,712	1,672,588,703	1,835,129,946
Net General Fund Expenditure	718,046,290	875,420,446	944,987,924
Special Fund Expenditure	7,479,609	6,450,203	6,450,203
Federal Fund Expenditure	947,968,581	809,758,005	903,740,029
Total Expenditure	1,673,494,480	1,691,628,654	1,855,178,156

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	56.00	55.00	56.00
Number of Contractual Positions	3.80	7.29	9.06
01 Salaries, Wages and Fringe Benefits	6,573,598	6,919,751	7,129,554
02 Technical and Special Fees	194,598	359,580	334,455
03 Communications	60,230	77,275	57,105
04 Travel	15,986	24,688	15,706
08 Contractual Services	2,802,574	2,803,407	3,094,863
09 Supplies and Materials	22,406	26,500	23,218
11 Equipment - Additional	2,419	0	0
12 Grants, Subsidies, and Contributions	750,000	1,000,000	1,000,000
13 Fixed Charges	194,718	217,996	212,666
Total Operating Expenses	3,848,333	4,149,866	4,403,558
Total Expenditure	10,616,529	11,429,197	11,867,567
Net General Fund Expenditure	5,523,402	6,431,571	6,706,043
Federal Fund Expenditure	5,093,127	4,997,626	5,161,524
Total Expenditure	10,616,529	11,429,197	11,867,567
Federal Fund Expenditure			
93.778 Medical Assistance Program	5,093,127	4,997,626	5,161,524

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	120.50	119.00	123.00
Number of Contractual Positions	29.42	14.83	27.15
01 Salaries, Wages and Fringe Benefits	10,521,715	11,127,548	11,808,860
02 Technical and Special Fees	1,402,857	633,072	775,341
03 Communications	111,492	132,882	137,299
04 Travel	0	22,705	11,769
06 Fuel and Utilities	43,749	40,921	46,853
07 Motor Vehicle Operation and Maintenance	3,617	1,773	2,643
08 Contractual Services	1,649,376,352	1,666,873,476	1,828,832,345
09 Supplies and Materials	38,890	95,610	46,339
10 Equipment - Replacement	3,942	75,000	0
12 Grants, Subsidies, and Contributions	997,127	725,000	1,175,000
13 Fixed Charges	378,210	471,470	474,140
Total Operating Expenses	1,650,953,379	1,668,438,837	1,830,726,388
Total Expenditure	1,662,877,951	1,680,199,457	1,843,310,589
Net General Fund Expenditure	712,522,888	868,988,875	938,281,881
Special Fund Expenditure	7,479,609	6,450,203	6,450,203
Federal Fund Expenditure	942,875,454	804,760,379	898,578,505
Total Expenditure	1,662,877,951	1,680,199,457	1,843,310,589
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	4,316,362	0	0
M00357 Waiting List Equity Fund	446,279	6,450,203	6,450,203
M00386 Fee Collections	2,716,968	0	0
Total	7,479,609	6,450,203	6,450,203
Federal Fund Expenditure			
93.778 Medical Assistance Program	942,875,454	804,760,379	898,578,505

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	464.00	462.50	453.00
Number of Contractual Positions	12.44	12.41	13.67
Salaries, Wages and Fringe Benefits	37,368,021	44,562,896	42,557,260
Technical and Special Fees	3,074,632	1,534,305	2,388,327
Operating Expenses	8,029,247	7,670,363	9,304,133
Net General Fund Expenditure	47,271,329	53,686,217	54,168,875
Special Fund Expenditure	26,350	50,513	55,546
American Rescue Plan Act of 21 Expenditure	1,147,307	0	0
Reimbursable Fund Expenditure	26,914	30,834	25,299
Total Expenditure	48,471,900	53,767,564	54,249,720

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	203.50	195.50	190.50
Number of Contractual Positions	3.28	4.48	6.02
01 Salaries, Wages and Fringe Benefits	14,489,943	16,341,962	15,561,222
02 Technical and Special Fees	1,691,167	739,793	1,207,403
03 Communications	70,362	68,498	70,273
04 Travel	9	24,000	31,500
06 Fuel and Utilities	414,300	1,117,092	703,991
07 Motor Vehicle Operation and Maintenance	33,818	53,306	128,192
08 Contractual Services	1,320,181	1,227,398	1,384,653
09 Supplies and Materials	657,761	720,086	907,842
10 Equipment - Replacement	5,003	70,226	213,622
11 Equipment - Additional	29,211	58,626	79,698
13 Fixed Charges	38,162	36,875	43,461
Total Operating Expenses	2,568,807	3,376,107	3,563,232
Total Expenditure	18,749,917	20,457,862	20,331,857
Net General Fund Expenditure	18,277,233	20,381,515	20,256,012
Special Fund Expenditure	25,880	45,513	50,546
American Rescue Plan Act of 21 Expenditure	419,890	0	0
Reimbursable Fund Expenditure	26,914	30,834	25,299
Total Expenditure	18,749,917	20,457,862	20,331,857

Special Fund Expenditure

M00308 Employee Food Sales	6,117	19,173	19,173
M00311 Veterans Administration	3,755	13,010	12,581
M00312 Mobile Crisis	4,089	5,556	5,451
M00359 Donations	7,653	7,774	7,653
M00452 Disabled American Veterans (DAV)	4,266	0	5,688
Total	25,880	45,513	50,546

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	419,890	0	0

Reimbursable Fund Expenditure

M00F03 Prevention and Health Promotion Administration	0	4,344	0
M00J02 Laboratories Administration	26,914	26,490	25,299
Total	26,914	30,834	25,299

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	83.50	91.50	91.00
Number of Contractual Positions	0.58	2.00	0.50
01 Salaries, Wages and Fringe Benefits	6,535,018	8,982,793	8,587,678
02 Technical and Special Fees	270,583	219,764	298,575
03 Communications	984	8,048	8,078
04 Travel	0	1,006	1,006
06 Fuel and Utilities	0	735	735
07 Motor Vehicle Operation and Maintenance	17,278	6,910	6,666
08 Contractual Services	873,158	716,806	984,301
09 Supplies and Materials	8,404	27,270	27,134
10 Equipment - Replacement	12,809	8,406	20,821
11 Equipment - Additional	0	4,542	4,542
13 Fixed Charges	8,052	8,895	10,330
Total Operating Expenses	920,685	782,618	1,063,613
Total Expenditure	7,726,286	9,985,175	9,949,866
Net General Fund Expenditure	7,549,717	9,985,175	9,949,866
American Rescue Plan Act of 21 Expenditure	176,569	0	0
Total Expenditure	7,726,286	9,985,175	9,949,866
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	176,569	0	0

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	177.00	175.50	171.50
Number of Contractual Positions	7.74	4.93	6.15
01 Salaries, Wages and Fringe Benefits	15,892,308	18,709,248	17,802,305
02 Technical and Special Fees	1,084,575	539,655	845,856
03 Communications	89,353	58,498	77,625
04 Travel	985	2,839	1,162
06 Fuel and Utilities	352,720	299,957	368,408
07 Motor Vehicle Operation and Maintenance	22,321	16,529	105,157
08 Contractual Services	3,278,051	2,358,127	3,238,229
09 Supplies and Materials	415,387	460,743	499,775
10 Equipment - Replacement	112,751	29,871	58,846
11 Equipment - Additional	64,444	0	43,234
12 Grants, Subsidies, and Contributions	470	5,000	5,000
13 Fixed Charges	23,167	25,175	29,011
Total Operating Expenses	4,359,649	3,256,739	4,426,447
Total Expenditure	21,336,532	22,505,642	23,074,608
Net General Fund Expenditure	20,785,214	22,500,642	23,069,608
Special Fund Expenditure	470	5,000	5,000
American Rescue Plan Act of 21 Expenditure	550,848	0	0
Total Expenditure	21,336,532	22,505,642	23,074,608
Special Fund Expenditure			
M00359 Donations	470	5,000	5,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	550,848	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.84	1.00	1.00
01 Salaries, Wages and Fringe Benefits	450,752	528,893	606,055
02 Technical and Special Fees	28,307	35,093	36,493
03 Communications	1,165	1,336	1,370
06 Fuel and Utilities	11,602	35,270	13,046
07 Motor Vehicle Operation and Maintenance	7,186	3,412	7,243
08 Contractual Services	141,347	191,334	204,679
09 Supplies and Materials	1,475	843	1,357
13 Fixed Charges	17,331	22,704	23,146
Total Operating Expenses	180,106	254,899	250,841
Total Expenditure	659,165	818,885	893,389
Net General Fund Expenditure	659,165	818,885	893,389
Total Expenditure	659,165	818,885	893,389

Maryland Department of Health

Summary of Medical Care Programs Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	618.00	608.00	619.00
Number of Contractual Positions	83.05	114.83	170.80
Salaries, Wages and Fringe Benefits	55,824,164	61,094,717	65,265,839
Technical and Special Fees	5,339,864	7,301,780	10,000,159
Operating Expenses	14,086,320,037	14,320,592,587	14,652,804,984
Net General Fund Expenditure	4,003,763,613	4,782,111,429	5,067,420,593
Special Fund Expenditure	718,980,211	766,201,172	731,727,484
Federal Fund Expenditure	8,696,951,446	8,683,275,021	8,837,749,854
Coronavirus Aid, Relief, and Economic Security Act Expenditure	566,831,936	0	0
Coronavirus Response & Relief Sup Act Expenditure	412,815	0	1,670,306
American Rescue Plan Act of 21 Expenditure	73,502,330	75,000,000	0
Reimbursable Fund Expenditure	87,041,714	82,401,462	89,502,745
Total Expenditure	<u>14,147,484,065</u>	<u>14,388,989,084</u>	<u>14,728,070,982</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		37.00	34.00	34.00
Number of Contractual Positions		15.99	15.35	29.73
01	Salaries, Wages and Fringe Benefits	4,188,054	4,401,923	4,787,922
02	Technical and Special Fees	1,404,340	1,338,333	1,936,762
03	Communications	51,898	49,456	49,630
04	Travel	6,979	17,137	183,140
08	Contractual Services	5,444,516	75,829,667	24,513,930
09	Supplies and Materials	10,908	5,533	14,857
10	Equipment - Replacement	9,098	4,000	17,921
11	Equipment - Additional	0	2,200	0
13	Fixed Charges	59,502	64,672	156,004
Total Operating Expenses		5,582,901	75,972,665	24,935,482
Total Expenditure		11,175,295	81,712,921	31,660,166
Net General Fund Expenditure		2,785,099	2,767,146	3,661,787
Special Fund Expenditure		1,927,947	11,600,000	10,350,000
Federal Fund Expenditure		5,041,059	15,532,138	14,718,394
Coronavirus Response & Relief Sup Act Expenditure		412,815	0	1,670,306
American Rescue Plan Act of 21 Expenditure		0	50,000,000	0
Reimbursable Fund Expenditure		1,008,375	1,813,637	1,259,679
Total Expenditure		11,175,295	81,712,921	31,660,166
Special Fund Expenditure				
M00361	Local Health Department Collections	1,927,947	3,600,000	3,600,000
M00449	Maternal and Child Health Population Health Improvement Fund	0	8,000,000	6,750,000
Total		1,927,947	11,600,000	10,350,000
Federal Fund Expenditure				
93.354	Public Health Crisis Response	0	0	264,417
93.524	Building Capacity of the Public Health System to Improve Population Health Through National, Non-Pro	250,000	252,902	0
93.687	Maternal Opioid Misuse Model	406,386	525,028	1,329,055
93.767	Children's Health Insurance Program	318,286	547,427	580,837

Maryland Department of Health

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

93.778	Medical Assistance Program	4,066,387	14,004,454	12,544,085
93.788	Opioid STR	0	202,327	0
	Total	5,041,059	15,532,138	14,718,394
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	412,815	0	1,670,306
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	0	50,000,000	0
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	208,375	512,475	0
M00R01	Health Regulatory Commissions	800,000	1,301,162	1,259,679
	Total	1,008,375	1,813,637	1,259,679

Maryland Department of Health

M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	89.00	83.00	83.00
Number of Contractual Positions	6.97	8.00	28.00
01 Salaries, Wages and Fringe Benefits	7,816,535	8,208,333	8,577,146
02 Technical and Special Fees	592,903	582,231	1,665,040
03 Communications	130,969	347,802	276,490
04 Travel	3,236	62,307	64,225
08 Contractual Services	6,774,403	6,633,216	8,837,132
09 Supplies and Materials	94,663	83,176	82,865
10 Equipment - Replacement	81,625	63,681	73,838
13 Fixed Charges	7,186	10,192	11,919
Total Operating Expenses	7,092,082	7,200,374	9,346,469
Total Expenditure	15,501,520	15,990,938	19,588,655
Net General Fund Expenditure	3,964,676	4,137,202	4,931,407
Federal Fund Expenditure	11,536,844	11,853,736	14,657,248
Total Expenditure	15,501,520	15,990,938	19,588,655
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,909	1,091,525	1,134,302
93.778 Medical Assistance Program	11,080,935	10,762,211	13,522,946
Total	11,536,844	11,853,736	14,657,248

Maryland Department of Health

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	684	0	0
04	Travel	32	0	0
08	Contractual Services	11,282,746,500	11,630,384,550	11,887,877,518
10	Equipment - Replacement	21,914	0	0
	Total Operating Expenses	11,282,769,130	11,630,384,550	11,887,877,518
	Total Expenditure	11,282,769,130	11,630,384,550	11,887,877,518
	Net General Fund Expenditure	3,194,154,980	3,884,237,990	4,151,018,544
	Special Fund Expenditure	695,417,714	726,878,025	695,166,487
	Federal Fund Expenditure	6,795,767,094	6,913,680,710	6,955,945,003
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	454,292,816	0	0
	American Rescue Plan Act of 21 Expenditure	65,629,289	25,000,000	0
	Reimbursable Fund Expenditure	77,507,237	80,587,825	85,747,484
	Total Expenditure	11,282,769,130	11,630,384,550	11,887,877,518
Special Fund Expenditure				
D79306	Maryland Health Insurance Plan	50,000,000	0	0
M00318	Grant Activity-Prior Fiscal Years	30,228	262,172	262,172
M00332	Nursing Home Provider Fee	110,660,190	149,496,110	133,165,941
M00340	Health Care Coverage Fund	195,032,071	206,146,758	211,913,241
M00356	Hospital Assessments	294,825,000	294,825,000	294,825,000
M00361	Local Health Department Collections	1,167,774	708,371	688,813
M00384	Recoveries from Medicaid Providers	7,702,451	7,439,614	8,311,320
SWF305	Cigarette Restitution Fund	36,000,000	68,000,000	46,000,000
	Total	695,417,714	726,878,025	695,166,487
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	7,585,726	9,779,353	6,468,092
93.778	Medical Assistance Program	6,785,672,815	6,892,894,778	6,937,368,686

Maryland Department of Health

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

93.791	Money Follows the Person Rebalancing Demonstration	2,508,553	11,006,579	12,108,225
	Total	<u>6,795,767,094</u>	<u>6,913,680,710</u>	<u>6,955,945,003</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.778C	Medical Assistance Program- COVID 19	<u>454,292,816</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	<u>65,629,289</u>	<u>25,000,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	280,424	204,299	249,893
R00A02	Aid to Education	65,547,384	71,143,435	69,370,858
R30B21	University of Maryland, Baltimore Campus	<u>9,463,571</u>	<u>7,024,233</u>	<u>13,910,875</u>
	Total	<u>77,507,237</u>	<u>80,587,825</u>	<u>85,747,484</u>

Maryland Department of Health

M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	247.40	254.40	257.40
Number of Contractual Positions	25.54	40.84	69.25
01 Salaries, Wages and Fringe Benefits	24,702,693	27,287,335	29,016,858
02 Technical and Special Fees	1,611,654	2,574,761	3,764,812
03 Communications	322,641	218,173	280,097
04 Travel	31,151	106,839	96,048
07 Motor Vehicle Operation and Maintenance	0	2,438	0
08 Contractual Services	28,840,824	18,464,930	38,565,563
09 Supplies and Materials	29,884	54,914	42,324
10 Equipment - Replacement	0	31,767	106,767
13 Fixed Charges	22,984	37,474	42,803
Total Operating Expenses	29,247,484	18,916,535	39,133,602
Total Expenditure	55,561,831	48,778,631	71,915,272
Net General Fund Expenditure	13,189,612	14,843,576	19,965,259
Special Fund Expenditure	0	91,000	0
Federal Fund Expenditure	38,456,956	33,844,055	49,454,431
Reimbursable Fund Expenditure	3,915,263	0	2,495,582
Total Expenditure	55,561,831	48,778,631	71,915,272
Special Fund Expenditure			
M00345 Health Information Exchange Fund	0	91,000	0
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	521,439	553,843	589,630
93.778 Medical Assistance Program	37,062,730	32,281,521	47,804,278
93.791 Money Follows the Person Rebalancing Demonstration	872,787	1,008,691	1,060,523
Total	38,456,956	33,844,055	49,454,431
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	3,915,263	0	2,495,582

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	74.00	74.00	80.00
Number of Contractual Positions	15.63	16.52	10.65
01 Salaries, Wages and Fringe Benefits	6,307,178	6,937,555	7,796,105
02 Technical and Special Fees	643,852	661,807	482,520
03 Communications	39,892	67,511	54,528
04 Travel	6,859	16,653	25,014
08 Contractual Services	205,757	328,892	237,524
09 Supplies and Materials	15,785	23,740	18,999
10 Equipment - Replacement	0	5,120	0
13 Fixed Charges	11,208	11,970	14,014
Total Operating Expenses	279,501	453,886	350,079
Total Expenditure	7,230,531	8,053,248	8,628,704
Net General Fund Expenditure	2,961,785	3,311,304	3,677,413
Federal Fund Expenditure	4,268,746	4,741,944	4,951,291
Total Expenditure	7,230,531	8,053,248	8,628,704
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	823,455	839,383
93.778 Medical Assistance Program	4,035,899	3,918,489	4,111,908
Total	4,268,746	4,741,944	4,951,291

Maryland Department of Health

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

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	305,284,212	295,714,680	300,895,776
	Total Operating Expenses	305,284,212	295,714,680	300,895,776
	Total Expenditure	305,284,212	295,714,680	300,895,776
	Net General Fund Expenditure	89,097,009	98,908,104	99,044,118
	Special Fund Expenditure	55,087	4,464,978	4,083,267
	Federal Fund Expenditure	192,592,991	192,341,598	197,768,391
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	23,539,125	0	0
	Total Expenditure	305,284,212	295,714,680	300,895,776
Special Fund Expenditure				
	M00386 Fee Collections	55,087	4,464,978	4,083,267
Federal Fund Expenditure				
	93.767 Children's Health Insurance Program	192,592,991	192,341,598	197,768,391
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
	93.778C Medical Assistance Program- COVID 19	23,539,125	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	6.36	13.70	12.86
02 Technical and Special Fees	375,919	1,108,169	1,006,344
03 Communications	16	0	0
08 Contractual Services	58,202,452	147,074,313	222,696,067
Total Operating Expenses	58,202,468	147,074,313	222,696,067
Total Expenditure	58,578,387	148,182,482	223,702,411
Net General Fund Expenditure	2,614,354	0	0
Federal Fund Expenditure	51,353,194	148,182,482	223,702,411
Reimbursable Fund Expenditure	4,610,839	0	0
Total Expenditure	58,578,387	148,182,482	223,702,411
Federal Fund Expenditure			
93.778 Medical Assistance Program	51,353,194	148,182,482	223,702,411
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	4,610,839	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	169.60	161.60	163.60
Number of Contractual Positions	11.76	19.42	19.31
01 Salaries, Wages and Fringe Benefits	12,654,773	14,070,939	14,894,768
02 Technical and Special Fees	632,084	936,461	1,045,652
03 Communications	203,511	129,682	200,905
04 Travel	178	884	495
06 Fuel and Utilities	5,721	7,049	6,049
08 Contractual Services	428,621	504,996	462,163
09 Supplies and Materials	32,978	26,975	34,099
13 Fixed Charges	120,845	141,045	144,109
Total Operating Expenses	791,854	810,631	847,820
Total Expenditure	14,078,711	15,818,031	16,788,240
Net General Fund Expenditure	5,097,804	5,791,725	6,157,114
Federal Fund Expenditure	8,980,907	10,026,306	10,631,126
Total Expenditure	14,078,711	15,818,031	16,788,240
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	732,028	790,339
93.778 Medical Assistance Program	8,297,109	9,294,278	9,840,787
Total	8,980,907	10,026,306	10,631,126

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	2,386,839,672	2,132,301,121	2,156,001,197
Total Operating Expenses	2,386,839,672	2,132,301,121	2,156,001,197
Total Expenditure	2,386,839,672	2,132,301,121	2,156,001,197
Net General Fund Expenditure	689,898,294	768,114,382	778,964,951
Special Fund Expenditure	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure	1,588,953,655	1,353,072,052	1,365,921,559
Coronavirus Aid, Relief, and Economic Security Act Expenditure	88,999,995	0	0
American Rescue Plan Act of 21 Expenditure	7,873,041	0	0
Total Expenditure	2,386,839,672	2,132,301,121	2,156,001,197

Special Fund Expenditure

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

Federal Fund Expenditure

93.767 Children's Health Insurance Program	47,451,583	49,749,177	58,841,884
93.778 Medical Assistance Program	1,540,946,052	1,302,377,254	1,306,543,672
93.791 Money Follows the Person Rebalancing Demonstration	556,020	945,621	536,003
Total	1,588,953,655	1,353,072,052	1,365,921,559

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.778C Medical Assistance Program- COVID 19	88,999,995	0	0

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	7,873,041	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.80	1.00	1.00
01 Salaries, Wages and Fringe Benefits	154,931	188,632	193,040
02 Technical and Special Fees	79,112	100,018	99,029
03 Communications	116,379	54,616	73,705
04 Travel	0	5,000	5,000
08 Contractual Services	10,114,279	11,704,132	10,642,165
13 Fixed Charges	75	84	104
Total Operating Expenses	10,230,733	11,763,832	10,720,974
Total Expenditure	10,464,776	12,052,482	11,013,043
Special Fund Expenditure	10,464,776	12,052,482	11,013,043
Total Expenditure	10,464,776	12,052,482	11,013,043
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	10,464,776	12,052,482	11,013,043

Maryland Department of Health

Summary of Health Regulatory Commissions

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.90	111.90	112.90
Number of Contractual Positions	8.40	11.28	11.66
Salaries, Wages and Fringe Benefits	16,998,005	18,825,300	19,192,078
Technical and Special Fees	712,722	988,053	1,019,562
Operating Expenses	163,889,793	243,339,963	279,954,719
Net General Fund Expenditure	4,000,000	11,213,545	1,000,000
Special Fund Expenditure	163,600,520	251,750,353	298,606,359
American Rescue Plan Act of 21 Expenditure	14,000,000	0	0
Reimbursable Fund Expenditure	0	189,418	560,000
Total Expenditure	181,600,520	263,153,316	300,166,359

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		60.90	55.90	55.90
Number of Contractual Positions		1.79	3.00	3.00
01	Salaries, Wages and Fringe Benefits	8,827,039	9,466,300	9,338,937
02	Technical and Special Fees	186,601	278,877	289,224
03	Communications	39,860	43,612	40,172
04	Travel	24,728	79,400	76,516
08	Contractual Services	23,775,425	22,887,357	22,889,957
09	Supplies and Materials	33,771	40,516	39,244
10	Equipment - Replacement	109,583	25,000	25,000
12	Grants, Subsidies, and Contributions	3,794,080	3,700,000	4,300,000
13	Fixed Charges	309,357	241,929	254,871
Total Operating Expenses		28,086,804	27,017,814	27,625,760
Total Expenditure		37,100,444	36,762,991	37,253,921
Net General Fund Expenditure		4,000,000	1,000,000	1,000,000
Special Fund Expenditure		33,100,444	35,762,991	35,693,921
Reimbursable Fund Expenditure		0	0	560,000
Total Expenditure		37,100,444	36,762,991	37,253,921
Special Fund Expenditure				
M00385	Maryland Health Care Commission	17,803,159	20,062,991	19,393,921
M00415	Maryland Trauma Physician Services	11,697,285	12,000,000	12,600,000
SWF317	Maryland Emergency Medical System Operations Fund	3,600,000	3,700,000	3,700,000
Total		33,100,444	35,762,991	35,693,921
Reimbursable Fund Expenditure				
M00R01	Health Regulatory Commissions	0	0	560,000

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions	5.50	7.50	7.55
01 Salaries, Wages and Fringe Benefits	7,672,378	8,285,626	8,565,714
02 Technical and Special Fees	440,053	652,222	646,941
03 Communications	52,556	53,112	54,197
04 Travel	7,804	225,482	225,938
08 Contractual Services	113,956,274	142,520,337	143,175,752
09 Supplies and Materials	14,070	35,313	36,120
10 Equipment - Replacement	55,772	0	0
11 Equipment - Additional	50,677	1,048,117	1,726,525
13 Fixed Charges	239,105	479,932	481,251
Total Operating Expenses	114,376,258	144,362,293	145,699,783
Total Expenditure	122,488,689	153,300,141	154,912,438
Net General Fund Expenditure	0	10,213,545	0
Special Fund Expenditure	122,488,689	142,897,178	154,912,438
Reimbursable Fund Expenditure	0	189,418	0
Total Expenditure	122,488,689	153,300,141	154,912,438

Special Fund Expenditure

M00388	Health Services Cost Review Commission User Fees	17,772,298	20,897,178	22,912,438
M00425	Uncompensated Care Fund	98,515,844	112,000,000	112,000,000
M00443	CRISP	6,200,547	10,000,000	10,000,000
M00449	Maternal and Child Health Population Health Improvement Fund	0	0	10,000,000
Total		122,488,689	142,897,178	154,912,438

Reimbursable Fund Expenditure

M00F01	Deputy Secretary for Public Health Services	0	189,418	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	9.00	10.00
Number of Contractual Positions	1.11	0.78	1.11
01 Salaries, Wages and Fringe Benefits	498,588	1,073,374	1,287,427
02 Technical and Special Fees	86,068	56,954	83,397
03 Communications	8,625	5,299	5,275
04 Travel	4,547	29,970	29,970
08 Contractual Services	111,659	188,972	142,959
09 Supplies and Materials	6,361	2,613	2,613
10 Equipment - Replacement	1,166	0	0
12 Grants, Subsidies, and Contributions	21,267,236	71,714,136	106,422,919
13 Fixed Charges	27,137	18,866	25,440
Total Operating Expenses	21,426,731	71,959,856	106,629,176
Total Expenditure	22,011,387	73,090,184	108,000,000
Special Fund Expenditure	8,011,387	73,090,184	108,000,000
American Rescue Plan Act of 21 Expenditure	14,000,000	0	0
Total Expenditure	22,011,387	73,090,184	108,000,000
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	0	8,090,184	8,000,000
M00387 Community Health Resources Commission Fund	8,011,387	0	0
M00448 Health Equity Resource Community Reserve Fund	0	15,000,000	15,000,000
SWF331 The Blueprint for Maryland's Future Fund	0	50,000,000	85,000,000
Total	8,011,387	73,090,184	108,000,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	14,000,000	0	0

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

Summary of Department of Human Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5,990.68	5,970.68	5,970.68
Number of Contractual Positions	160.67	76.83	76.83
Salaries, Wages and Fringe Benefits	520,762,225	538,994,658	578,063,903
Technical and Special Fees	10,356,097	16,093,289	6,250,968
Operating Expenses	4,042,659,926	3,199,407,697	3,499,579,108
Net General Fund Expenditure	721,858,929	760,555,294	824,179,921
Special Fund Expenditure	111,296,618	209,562,618	184,079,992
Federal Fund Expenditure	3,497,788,111	2,765,632,951	3,046,977,108
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,262,331	0	0
Coronavirus Response & Relief Sup Act Expenditure	7,876,703	0	3,579,869
American Rescue Plan Act of 21 Expenditure	217,040,314	10,802,162	0
Reimbursable Fund Expenditure	13,655,242	7,942,619	25,077,089
Total Expenditure	4,573,778,248	3,754,495,644	4,083,893,979

Department of Human Services

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.00	131.00	131.00
Number of Contractual Positions	21.25	0.58	0.58
Salaries, Wages and Fringe Benefits	17,865,344	16,276,996	17,261,012
Technical and Special Fees	1,093,302	125,027	176,301
Operating Expenses	13,005,624	14,585,779	11,333,046
Net General Fund Expenditure	23,069,736	22,728,329	20,074,343
Special Fund Expenditure	30,784	7,127	7,116
Federal Fund Expenditure	8,863,750	8,252,346	8,688,900
Total Expenditure	31,964,270	30,987,802	28,770,359

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions	19.75	0.38	0.38
01 Salaries, Wages and Fringe Benefits	16,295,216	14,864,483	15,809,397
02 Technical and Special Fees	1,055,804	121,083	172,181
03 Communications	1,498,810	674,367	680,000
04 Travel	41,049	133,774	115,631
07 Motor Vehicle Operation and Maintenance	19,661	13,751	8,942
08 Contractual Services	630,871	440,532	478,051
09 Supplies and Materials	35,182	145,601	145,601
11 Equipment - Additional	297	0	0
12 Grants, Subsidies, and Contributions	3,763	74,940	74,940
13 Fixed Charges	344,601	361,143	348,331
Total Operating Expenses	2,574,234	1,844,108	1,851,496
Total Expenditure	19,925,254	16,829,674	17,833,074
Net General Fund Expenditure	12,224,714	9,366,694	9,939,551
Special Fund Expenditure	30,784	7,127	7,116
Federal Fund Expenditure	7,669,756	7,455,853	7,886,407
Total Expenditure	19,925,254	16,829,674	17,833,074

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	15,074	3,193	3,178
N00318	Universal Services Benefit Program	15,710	3,934	3,938
	Total	30,784	7,127	7,116

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,806,318	2,514,856	2,642,878
93.556	Promoting Safe and Stable Families	2,553	4,613	4,860
93.558	Temporary Assistance for Needy Families	1,958,101	2,006,214	2,148,281
93.563	Child Support Enforcement	1,537,924	1,474,378	1,555,058
93.566	Refugee and Entrant Assistance-State Administered Program	7,057	11,387	12,000
93.568	Low-Income Home Energy Assistance	23,565	25,477	26,869
93.584	Refugee and Entrant Assistance-Targeted Assistance	304	623	623
93.658	Foster Care-Title IV-E	712,244	670,412	707,090
93.659	Adoption Assistance	20,718	13,839	14,577
93.669	Child Abuse and Neglect State Grants	4,785	3,338	3,501
93.778	Medical Assistance Program	596,187	730,716	770,670
	Total	7,669,756	7,455,853	7,886,407

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	821,278	891,638	959,184
02 Technical and Special Fees	37,498	0	0
03 Communications	8,876	2,744	5,829
04 Travel	23	20,314	1,590
08 Contractual Services	1,701	5,031	5,031
09 Supplies and Materials	2,857	6,477	6,477
Total Operating Expenses	13,457	34,566	18,927
Total Expenditure	872,233	926,204	978,111
Net General Fund Expenditure	734,238	852,121	898,028
Federal Fund Expenditure	137,995	74,083	80,083
Total Expenditure	872,233	926,204	978,111
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	137,995	74,083	80,083

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	227,480	128,696	136,582
02 Technical and Special Fees	0	3,944	4,120
03 Communications	2,911	2,497	4,097
04 Travel	137	4,808	137
08 Contractual Services	3,817	7,775	7,775
09 Supplies and Materials	1,321	4,513	4,513
13 Fixed Charges	1,926	2,750	2,750
Total Operating Expenses	10,112	22,343	19,272
Total Expenditure	237,592	154,983	159,974
Net General Fund Expenditure	237,592	154,983	159,974
Total Expenditure	237,592	154,983	159,974

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	521,370	392,179	355,849
03 Communications	0	25	26
08 Contractual Services	10,407,821	12,681,726	9,440,314
09 Supplies and Materials	0	2,499	2,499
13 Fixed Charges	0	512	512
Total Operating Expenses	10,407,821	12,684,762	9,443,351
Total Expenditure	10,929,191	13,076,941	9,799,200
Net General Fund Expenditure	9,873,192	12,354,531	9,076,790
Federal Fund Expenditure	1,055,999	722,410	722,410
Total Expenditure	10,929,191	13,076,941	9,799,200
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	1,055,999	722,410	722,410

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.00	112.00	112.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	13,543,982	13,627,375	14,427,872
02 Technical and Special Fees	98,875	97,325	94,065
03 Communications	11,204	1,377	1,382
04 Travel	55,995	96,602	89,945
07 Motor Vehicle Operation and Maintenance	5,474	15,601	23,991
08 Contractual Services	13,770,706	14,069,736	14,256,814
09 Supplies and Materials	5,851	51,132	47,907
12 Grants, Subsidies, and Contributions	9,607,143	4,144,588	6,524,284
13 Fixed Charges	341,496	328,228	332,031
Total Operating Expenses	23,797,869	18,707,264	21,276,354
Total Expenditure	37,440,726	32,431,964	35,798,291
Net General Fund Expenditure	19,234,914	14,093,183	15,716,765
Federal Fund Expenditure	17,291,240	18,338,781	20,081,526
Coronavirus Response & Relief Sup Act Expenditure	870,869	0	0
American Rescue Plan Act of 21 Expenditure	43,703	0	0
Total Expenditure	37,440,726	32,431,964	35,798,291

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	24,557	388,686	408,631
93.072	Lifespan Respite Care Program	4,604	0	0
93.556	Promoting Safe and Stable Families	409,816	817,643	848,469
93.558	Temporary Assistance for Needy Families	9,519,002	8,583,236	9,962,690
93.563	Child Support Enforcement	87	91	91
93.599	Chafee Education and Training Vouchers Program	333,774	519,193	538,798
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	0	23,299	24,151
93.658	Foster Care-Title IV-E	5,624,404	6,289,828	6,517,186
93.659	Adoption Assistance	92,024	159,320	165,286
93.669	Child Abuse and Neglect State Grants	1,190,543	1,483,543	1,539,581
93.674	Chafee Foster Care Independence Program	19,716	13,196	13,694
93.747	Elder Abuse Prevention Interventions Program	0	1,686	1,686

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

93.778	Medical Assistance Program	72,713	59,060	61,263
	Total	<u>17,291,240</u>	<u>18,338,781</u>	<u>20,081,526</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.556D	Promoting Safe and Stable Families	558,731	0	0
93.599D	Chafee Education and Training Vouchers	312,138	0	0
	Total	<u>870,869</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.669E	Child Abuse State Grants - ARP	43,703	0	0

Department of Human Services

Summary of Operations Office

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	173.63	173.00	173.00
Number of Contractual Positions	14.50	1.00	1.00
Salaries, Wages and Fringe Benefits	17,954,302	17,217,580	18,258,595
Technical and Special Fees	746,245	148,519	225,670
Operating Expenses	14,852,250	18,658,768	22,754,208
Net General Fund Expenditure	20,791,312	17,039,492	20,969,887
Special Fund Expenditure	59,866	39,768	42,845
Federal Fund Expenditure	12,701,619	18,945,607	20,225,741
Total Expenditure	33,552,797	36,024,867	41,238,473

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	122.00	121.00	121.00
Number of Contractual Positions	12.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	12,879,792	12,478,175	13,301,295
02 Technical and Special Fees	666,850	146,238	223,389
03 Communications	23,788	6,880	12,206
04 Travel	14,140	19,998	18,107
07 Motor Vehicle Operation and Maintenance	77,760	90,720	90,720
08 Contractual Services	4,749,370	7,176,914	7,495,416
09 Supplies and Materials	46,382	45,030	45,030
10 Equipment - Replacement	24,591	96,000	96,000
11 Equipment - Additional	8,910	750	750
12 Grants, Subsidies, and Contributions	2,800	0	0
13 Fixed Charges	5,285,043	5,401,178	9,206,081
Total Operating Expenses	10,232,784	12,837,470	16,964,310
Total Expenditure	23,779,426	25,461,883	30,488,994
Net General Fund Expenditure	15,340,187	12,151,144	15,981,900
Special Fund Expenditure	50,426	39,768	42,845
Federal Fund Expenditure	8,388,813	13,270,971	14,464,249
Total Expenditure	23,779,426	25,461,883	30,488,994

Special Fund Expenditure

N00300	Local Government Payments	2,234	0	0
N00303	Child Support Reinvestment Fund	24,478	21,771	23,457
N00318	Universal Services Benefit Program	23,714	17,997	19,388
	Total	50,426	39,768	42,845

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,361,596	3,155,959	3,128,415
93.556	Promoting Safe and Stable Families	3,984	12,566	12,938
93.558	Temporary Assistance for Needy Families	2,210,187	2,594,734	2,889,901
93.563	Child Support Enforcement	1,958,893	3,347,382	3,879,109
93.566	Refugee and Entrant Assistance-State Administered Program	8,337	32,661	33,668
93.568	Low-Income Home Energy Assistance	35,569	66,635	68,702
93.584	Refugee and Entrant Assistance-Targeted Assistance	286	1,911	1,964
93.658	Foster Care-Title IV-E	855,744	1,884,230	1,964,801
93.659	Adoption Assistance	32,377	37,592	38,759
93.669	Child Abuse and Neglect State Grants	7,811	9,156	9,420
93.778	Medical Assistance Program	914,029	2,128,145	2,436,572
	Total	8,388,813	13,270,971	14,464,249

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	51.63	52.00	52.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,074,510	4,739,405	4,957,300
02 Technical and Special Fees	79,395	2,281	2,281
03 Communications	2,353,987	3,444,923	3,444,496
04 Travel	7,738	16,680	13,095
07 Motor Vehicle Operation and Maintenance	82,970	157,455	130,067
08 Contractual Services	1,862,744	1,823,044	1,823,044
09 Supplies and Materials	268,079	350,184	350,184
11 Equipment - Additional	41,281	26,542	26,542
13 Fixed Charges	2,667	2,470	2,470
Total Operating Expenses	4,619,466	5,821,298	5,789,898
Total Expenditure	9,773,371	10,562,984	10,749,479
Net General Fund Expenditure	5,451,125	4,888,348	4,987,987
Special Fund Expenditure	9,440	0	0
Federal Fund Expenditure	4,312,806	5,674,636	5,761,492
Total Expenditure	9,773,371	10,562,984	10,749,479

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	4,827	0	0
N00318 Universal Services Benefit Program	4,613	0	0
Total	9,440	0	0

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	611,184	2,056,354	2,094,190
93.556 Promoting Safe and Stable Families	786	2,623	2,690
93.558 Temporary Assistance for Needy Families	473,294	613,705	778,320
93.563 Child Support Enforcement	2,468,520	1,749,046	1,801,544
93.566 Refugee and Entrant Assistance-State Administered Program	1,890	7,046	7,249
93.568 Low-Income Home Energy Assistance	6,918	13,593	13,995
93.584 Refugee and Entrant Assistance-Targeted Assistance	75	318	318
93.658 Foster Care-Title IV-E	173,206	405,523	314,825
93.659 Adoption Assistance	6,363	7,869	8,105
93.669 Child Abuse and Neglect State Grants	1,491	2,609	2,676
93.778 Medical Assistance Program	569,079	815,950	737,580
Total	4,312,806	5,674,636	5,761,492

Department of Human Services

Summary of Office of Technology for Human Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	90.00	88.00	88.00
Number of Contractual Positions	0.50	0.00	0.00
Salaries, Wages and Fringe Benefits	10,896,180	10,232,836	11,005,179
Technical and Special Fees	46,410	1,510	1,510
Operating Expenses	170,177,014	134,321,500	160,120,543
Net General Fund Expenditure	80,722,949	60,530,048	61,415,431
Special Fund Expenditure	467,895	198,950	1,060,637
Federal Fund Expenditure	83,305,985	76,711,948	84,401,794
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,795,242	0	0
Reimbursable Fund Expenditure	12,827,533	7,114,900	24,249,370
Total Expenditure	181,119,604	144,555,846	171,127,232

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	1,220,070	0	0
08 Contractual Services	14,384,120	0	0
11 Equipment - Additional	477,716	0	0
Total Operating Expenses	16,081,906	0	0
Total Expenditure	16,081,906	0	0
Special Fund Expenditure	117,333	0	0
Federal Fund Expenditure	10,539,343	0	0
Reimbursable Fund Expenditure	5,425,230	0	0
Total Expenditure	16,081,906	0	0

Special Fund Expenditure

N00302 Child Support Offset	117,333	0	0

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	58,999	0	0
93.563 Child Support Enforcement	10,397,142	0	0
93.658 Foster Care-Title IV-E	8,418	0	0
93.778 Medical Assistance Program	74,784	0	0
Total	10,539,343	0	0

Reimbursable Fund Expenditure

F50911 DoIT IT Services Allocation	5,425,230	0	0

Department of Human Services

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	90.00	88.00	88.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,896,180	10,232,836	11,005,179
02 Technical and Special Fees	46,410	1,510	1,510
03 Communications	5,805,267	7,964,257	8,086,051
04 Travel	1,872	2,438	1,448
06 Fuel and Utilities	43,912	56,882	36,246
07 Motor Vehicle Operation and Maintenance	7,229	106,966	113,744
08 Contractual Services	132,655,688	121,704,160	148,090,203
09 Supplies and Materials	12,444	452,658	92,658
10 Equipment - Replacement	855,018	2,828,590	2,326,633
11 Equipment - Additional	13,515,095	591,900	750,400
13 Fixed Charges	1,198,583	613,649	623,160
Total Operating Expenses	154,095,108	134,321,500	160,120,543
Total Expenditure	165,037,698	144,555,846	171,127,232
Net General Fund Expenditure	80,722,949	60,530,048	61,415,431
Special Fund Expenditure	350,562	198,950	1,060,637
Federal Fund Expenditure	72,766,642	76,711,948	84,401,794
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,795,242	0	0
Reimbursable Fund Expenditure	7,402,303	7,114,900	24,249,370
Total Expenditure	165,037,698	144,555,846	171,127,232
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	13,706	2,787	13,706
N00318 Universal Services Benefit Program	336,856	196,163	1,046,931
Total	350,562	198,950	1,060,637
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	17,444,552	15,074,350	27,579,380
93.556 Promoting Safe and Stable Families	2,548	4,317	4,317
93.558 Temporary Assistance for Needy Families	6,003,631	3,810,375	1,779,632
93.563 Child Support Enforcement	25,131,149	25,211,811	21,697,392
93.566 Refugee and Entrant Assistance-State Administered Program	4,726	10,041	10,073
93.568 Low-Income Home Energy Assistance	505,284	1,365,608	1,370,954
93.584 Refugee and Entrant Assistance-Targeted Assistance	171	570	570
93.658 Foster Care-Title IV-E	3,490,650	3,030,123	3,644,180
93.659 Adoption Assistance	20,879	13,194	13,226
93.669 Child Abuse and Neglect State Grants	5,048	3,138	3,138

Department of Human Services

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

93.778	Medical Assistance Program	20,158,004	28,188,421	28,298,932
	Total	<u>72,766,642</u>	<u>76,711,948</u>	<u>84,401,794</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
10.649	State Pandemic Electronic Benefit Transfer (PEBT) Administrative Costs Grants	3,795,242	0	0
		<u> </u>	<u> </u>	<u> </u>
Reimbursable Fund Expenditure				
D78Y01	Maryland Health Benefit Exchange	5,276,881	5,527,000	10,735,706
M00A01	Maryland Department of Health	1,645,867	0	2,160,232
M00Q01	Medical Care Programs Administration	479,555	1,587,900	11,353,432
	Total	<u>7,402,303</u>	<u>7,114,900</u>	<u>24,249,370</u>

Department of Human Services

Summary of Local Department Operations

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5,188.25	5,172.38	5,172.38
Number of Contractual Positions	97.97	65.25	65.25
Salaries, Wages and Fringe Benefits	435,105,367	455,421,358	488,748,248
Technical and Special Fees	6,901,420	15,323,874	5,273,888
Operating Expenses	3,462,175,532	2,706,184,617	2,952,063,397
Net General Fund Expenditure	554,685,648	625,016,010	684,430,086
Special Fund Expenditure	27,869,283	67,523,453	33,990,125
Federal Fund Expenditure	3,163,500,074	2,473,330,390	2,726,837,603
Coronavirus Aid, Relief, and Economic Security Act Expenditure	404,719	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,877,933	0	0
American Rescue Plan Act of 21 Expenditure	152,016,953	10,232,277	0
Reimbursable Fund Expenditure	827,709	827,719	827,719
Total Expenditure	3,904,182,319	3,176,929,849	3,446,085,533

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	36,985,580	30,961,192	35,613,684
12	Grants, Subsidies, and Contributions	256,592,470	302,968,796	279,938,691
	Total Operating Expenses	293,578,050	333,929,988	315,552,375
	Total Expenditure	293,578,050	333,929,988	315,552,375
	Net General Fund Expenditure	215,224,200	240,489,287	247,037,358
	Special Fund Expenditure	2,225,385	2,940,361	2,225,385
	Federal Fund Expenditure	73,210,470	90,500,340	66,289,632
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	364,155	0	0
	Coronavirus Response & Relief Sup Act Expenditure	2,553,840	0	0
	Total Expenditure	293,578,050	333,929,988	315,552,375
Special Fund Expenditure				
N00328	Cost of Care Reimbursement	432,907	602,799	432,907
N00332	Foster Care Education	536,897	386,932	536,897
N00334	Child Support Foster Care Offset	1,255,581	1,950,630	1,255,581
	Total	2,225,385	2,940,361	2,225,385
Federal Fund Expenditure				
93.556	Promoting Safe and Stable Families	1,266,120	1,225,910	1,266,120
93.558	Temporary Assistance for Needy Families	33,703,727	34,856,863	16,703,727
93.658	Foster Care-Title IV-E	37,503,694	53,869,697	47,582,856
93.674	Chafee Foster Care Independence Program	736,929	547,870	736,929
	Total	73,210,470	90,500,340	66,289,632
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	364,155	0	0
Coronavirus Response & Relief Sup Act Expenditure				
93.556D	Promoting Safe and Stable Families	369,503	0	0
93.674D	Chafee Foster Care Program for Successful Transition to Adulthood	2,184,337	0	0
	Total	2,553,840	0	0

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,696.30	1,682.80	1,682.30
Number of Contractual Positions	59.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	121,783,177	129,007,555	141,127,332
02 Technical and Special Fees	3,590,354	10,490,832	258,555
03 Communications	1,478,807	754,819	911,839
04 Travel	28,910	71,514	59,489
06 Fuel and Utilities	1,036,278	979,456	1,004,671
07 Motor Vehicle Operation and Maintenance	332	55	55
08 Contractual Services	10,505,264	8,586,165	8,586,165
09 Supplies and Materials	458,651	892,563	852,562
10 Equipment - Replacement	966	0	0
11 Equipment - Additional	361,954	0	0
12 Grants, Subsidies, and Contributions	1,421,075	14,517,166	19,326,558
13 Fixed Charges	16,531,349	12,782,796	12,783,976
Total Operating Expenses	31,823,586	38,584,534	43,525,315
Total Expenditure	157,197,117	178,082,921	184,911,202
Net General Fund Expenditure	61,935,029	66,606,594	77,598,659
Special Fund Expenditure	4,049,982	2,981,185	2,668,844
Federal Fund Expenditure	87,981,730	98,262,865	104,643,699
American Rescue Plan Act of 21 Expenditure	3,230,376	10,232,277	0
Total Expenditure	157,197,117	178,082,921	184,911,202
Special Fund Expenditure			
N00300 Local Government Payments	4,048,871	2,981,185	2,668,844
N00303 Child Support Reinvestment Fund	1,111	0	0
Total	4,049,982	2,981,185	2,668,844
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	44,047,657	56,768,695	60,112,684
93.556 Promoting Safe and Stable Families	208	427	427
93.558 Temporary Assistance for Needy Families	29,403,142	24,523,544	26,249,097
93.563 Child Support Enforcement	275,201	303,436	319,194
93.658 Foster Care-Title IV-E	340,642	108,972	114,574
93.659 Adoption Assistance	1,691	1,292	1,292
93.669 Child Abuse and Neglect State Grants	399	284	284
93.778 Medical Assistance Program	13,912,790	16,556,215	17,846,147
Total	87,981,730	98,262,865	104,643,699
American Rescue Plan Act of 21 Expenditure			
10.561E State Administrative Matching Grants for Food Stamp Program - ARPA	3,230,376	10,232,277	0

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,095.20	2,094.43	2,094.43
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	193,556,262	201,997,593	215,021,584
02 Technical and Special Fees	1,390,383	1,907,412	1,944,544
03 Communications	1,674,111	1,373,176	1,628,006
04 Travel	615,225	862,182	600,753
06 Fuel and Utilities	630,878	610,274	705,407
07 Motor Vehicle Operation and Maintenance	1,554,115	1,874,826	2,474,187
08 Contractual Services	20,648,861	14,284,348	17,661,240
09 Supplies and Materials	975,304	896,429	802,485
10 Equipment - Replacement	11,649	350,000	350,000
11 Equipment - Additional	68,257	0	0
12 Grants, Subsidies, and Contributions	7,843,558	28,918,269	35,206,029
13 Fixed Charges	8,628,263	8,475,351	8,478,163
Total Operating Expenses	42,650,221	57,644,855	67,906,270
Total Expenditure	237,596,866	261,549,860	284,872,398
Net General Fund Expenditure	154,152,409	160,845,432	177,716,441
Special Fund Expenditure	1,855,297	2,419,009	2,581,179
Federal Fund Expenditure	79,109,883	97,457,700	103,747,059
Coronavirus Aid, Relief, and Economic Security Act Expenditure	40,564	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,580,808	0	0
American Rescue Plan Act of 21 Expenditure	30,196	0	0
Reimbursable Fund Expenditure	827,709	827,719	827,719
Total Expenditure	237,596,866	261,549,860	284,872,398
Special Fund Expenditure			
N00300 Local Government Payments	1,854,345	2,419,009	2,581,179
N00303 Child Support Reinvestment Fund	952	0	0
Total	1,855,297	2,419,009	2,581,179
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	159,919	1,264,005	2,439,300
93.556 Promoting Safe and Stable Families	3,436,610	5,580,958	5,923,662
93.558 Temporary Assistance for Needy Families	41,543,938	24,181,430	25,839,061
93.563 Child Support Enforcement	82,850	115,300	122,119
93.603 Adoption Incentive Payments	92,648	0	0
93.645 Stephanie Tubbs Jones Child Welfare Services Program	3,698,802	5,868,900	7,288,102

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

93.658	Foster Care-Title IV-E	13,093,551	35,883,444	37,121,681
93.659	Adoption Assistance	799,613	563,151	597,535
93.667	Social Services Block Grant	9,151,622	12,192,364	9,765,221
93.669	Child Abuse and Neglect State Grants	179,612	177,538	188,089
93.674	Chafee Foster Care Independence Program	316,471	397,399	421,427
93.778	Medical Assistance Program	6,554,247	11,233,211	14,040,862
	Total	<u>79,109,883</u>	<u>97,457,700</u>	<u>103,747,059</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.645C	Stephanie Tubbs Jones Child Welfare Services Program	40,564	0	0
Coronavirus Response & Relief Sup Act Expenditure				
93.556D	Promoting Safe and Stable Families	354,815	0	0
93.674D	Chafee Foster Care Program for Successful Transition to Adulthood	1,225,993	0	0
	Total	<u>1,580,808</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.590	Community-Based Child Abuse Prevention - ARP	30,196	0	0
Reimbursable Fund Expenditure				
D21A01	Office of Justice, Youth and Victim Services	<u>827,709</u>	<u>827,719</u>	<u>827,719</u>

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	422.25	420.25	420.75
01 Salaries, Wages and Fringe Benefits	36,915,052	37,211,573	40,064,384
02 Technical and Special Fees	44,999	39,704	47,602
03 Communications	362,697	249,679	266,520
04 Travel	307,935	173,302	191,272
06 Fuel and Utilities	88,138	176,899	92,362
07 Motor Vehicle Operation and Maintenance	51,537	754	19
08 Contractual Services	7,392,708	6,107,580	6,330,606
09 Supplies and Materials	156,717	198,970	190,565
10 Equipment - Replacement	32	0	0
11 Equipment - Additional	13,704	0	0
12 Grants, Subsidies, and Contributions	287,699	4,824,978	5,620,247
13 Fixed Charges	2,311,371	1,793,978	1,794,143
Total Operating Expenses	10,972,538	13,526,140	14,485,734
Total Expenditure	47,932,589	50,777,417	54,597,720
Net General Fund Expenditure	12,875,897	13,783,512	15,273,213
Special Fund Expenditure	525,966	712,086	772,228
Federal Fund Expenditure	33,787,441	36,281,819	38,552,279
Coronavirus Response & Relief Sup Act Expenditure	743,285	0	0
Total Expenditure	47,932,589	50,777,417	54,597,720
Special Fund Expenditure			
N00300 Local Government Payments	525,553	712,086	772,228
N00303 Child Support Reinvestment Fund	413	0	0
Total	525,966	712,086	772,228
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	54,144	163,626	172,725
93.556 Promoting Safe and Stable Families	77	136	136
93.558 Temporary Assistance for Needy Families	10,912,696	10,299,029	11,887,640
93.563 Child Support Enforcement	35,935	34,386	36,335
93.658 Foster Care-Title IV-E	1,840,367	3,367,810	3,886,148
93.659 Adoption Assistance	81,790	98,942	104,788
93.667 Social Services Block Grant	20,558,421	21,793,826	21,909,273
93.669 Child Abuse and Neglect State Grants	143	91	91
93.747 Elder Abuse Prevention Interventions Program	0	7,679	8,112
93.778 Medical Assistance Program	303,868	516,294	547,031
Total	33,787,441	36,281,819	38,552,279
Coronavirus Response & Relief Sup Act Expenditure			
93.747D Elder Abuse Prevention Interventions Program	743,285	0	0

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	367.60	368.00	368.00
Number of Contractual Positions	5.33	1.75	1.75
01 Salaries, Wages and Fringe Benefits	35,243,168	35,859,778	37,927,137
02 Technical and Special Fees	277,313	271,118	279,181
03 Communications	896,341	890,327	893,068
04 Travel	105,053	155,606	122,135
06 Fuel and Utilities	449,620	367,384	385,178
07 Motor Vehicle Operation and Maintenance	1,017	650	21,650
08 Contractual Services	2,402,148	3,038,310	3,114,347
09 Supplies and Materials	467,806	544,291	518,685
10 Equipment - Replacement	19,070	0	0
11 Equipment - Additional	53,839	0	0
12 Grants, Subsidies, and Contributions	37,465	2,263,668	3,209,329
13 Fixed Charges	4,475,286	3,693,948	3,869,349
Total Operating Expenses	8,907,645	10,954,184	12,133,741
Total Expenditure	44,428,126	47,085,080	50,340,059
Net General Fund Expenditure	27,622,525	27,537,729	29,824,958
Special Fund Expenditure	1,162,423	2,333,556	2,400,080
Federal Fund Expenditure	15,643,178	17,213,795	18,115,021
Total Expenditure	44,428,126	47,085,080	50,340,059
Special Fund Expenditure			
N00300 Local Government Payments	1,123,730	2,265,801	2,330,485
N00303 Child Support Reinvestment Fund	38,693	67,755	69,595
Total	1,162,423	2,333,556	2,400,080
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,950,862	5,370,468	5,670,361
93.556 Promoting Safe and Stable Families	7,255	16,508	17,309
93.558 Temporary Assistance for Needy Families	4,556,667	4,643,466	4,860,511
93.563 Child Support Enforcement	3,367,021	4,021,029	4,227,938
93.658 Foster Care-Title IV-E	1,595,620	1,756,576	1,846,907
93.659 Adoption Assistance	59,711	50,705	53,285
93.669 Child Abuse and Neglect State Grants	14,044	11,110	11,643
93.778 Medical Assistance Program	1,091,998	1,343,933	1,427,067
Total	15,643,178	17,213,795	18,115,021

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	587.90	587.90	587.90
Number of Contractual Positions	11.93	1.00	1.00
01 Salaries, Wages and Fringe Benefits	46,037,245	49,632,675	52,823,111
02 Technical and Special Fees	482,002	66,271	61,158
03 Communications	536,879	294,294	438,769
04 Travel	22,780	73,606	47,073
06 Fuel and Utilities	110,757	77,859	101,301
07 Motor Vehicle Operation and Maintenance	38,289	16,212	16,212
08 Contractual Services	1,557,795	1,859,990	1,861,114
09 Supplies and Materials	294,266	373,644	338,472
10 Equipment - Replacement	87,619	0	0
11 Equipment - Additional	3,317	0	0
12 Grants, Subsidies, and Contributions	7,416	1,140	1,765
13 Fixed Charges	4,657,152	3,627,677	3,632,941
Total Operating Expenses	7,316,270	6,324,422	6,437,647
Total Expenditure	53,835,517	56,023,368	59,321,916
Net General Fund Expenditure	16,320,937	16,877,745	17,981,597
Special Fund Expenditure	5,699,256	7,453,991	7,741,184
Federal Fund Expenditure	31,815,324	31,691,632	33,599,135
Total Expenditure	53,835,517	56,023,368	59,321,916
Special Fund Expenditure			
N00300 Local Government Payments	205,043	514,511	290,643
N00303 Child Support Reinvestment Fund	5,494,213	6,939,480	7,450,541
Total	5,699,256	7,453,991	7,741,184
Federal Fund Expenditure			
93.563 Child Support Enforcement	31,815,324	31,691,632	33,599,135

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	3,042,663,321	2,220,284,042	2,467,281,616
	Total Operating Expenses	3,042,663,321	2,220,284,042	2,467,281,616
	Total Expenditure	3,042,663,321	2,220,284,042	2,467,281,616
	Net General Fund Expenditure	66,554,651	98,875,711	118,997,860
	Special Fund Expenditure	12,350,974	48,683,265	15,601,225
	Federal Fund Expenditure	2,815,001,315	2,072,725,066	2,332,682,531
	American Rescue Plan Act of 21 Expenditure	148,756,381	0	0
	Total Expenditure	3,042,663,321	2,220,284,042	2,467,281,616
Special Fund Expenditure				
N00300	Local Government Payments	0	429,947	0
N00301	Interim Assistance Reimbursement	3,593,867	6,216,833	6,109,740
N00302	Child Support Offset	8,757,107	7,036,485	9,491,485
SWF307	Dedicated Purpose Account	0	35,000,000	0
	Total	12,350,974	48,683,265	15,601,225
Federal Fund Expenditure				
10.551	Supplemental Nutrition Assistance Program	2,761,069,271	1,959,944,989	2,219,807,278
93.558	Temporary Assistance for Needy Families	53,686,232	112,780,077	112,875,253
93.566	Refugee and Entrant Assistance-State Administered Program	245,812	0	0
	Total	2,815,001,315	2,072,725,066	2,332,682,531
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	131,000,000	0	0
93.558E	TANF Pandemic Emergency Assistance - ARP	17,756,381	0	0
	Total	148,756,381	0	0

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	19.96	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,570,463	1,712,184	1,784,700
02 Technical and Special Fees	1,116,369	2,548,537	2,682,848
03 Communications	26,484	17,458	16,324
04 Travel	9,314	18,190	1,426
06 Fuel and Utilities	5,672	6,050	5,672
08 Contractual Services	22,711,413	23,335,716	23,253,238
09 Supplies and Materials	129,016	167,135	116,137
10 Equipment - Replacement	3,144	22,721	3,144
11 Equipment - Additional	76,088	35,197	20,423
12 Grants, Subsidies, and Contributions	1,294,340	1,330,159	1,322,970
13 Fixed Charges	8,430	3,826	1,365
Total Operating Expenses	24,263,901	24,936,452	24,740,699
Total Expenditure	26,950,733	29,197,173	29,208,247
Federal Fund Expenditure	26,950,733	29,197,173	29,208,247
Total Expenditure	26,950,733	29,197,173	29,208,247
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	26,950,733	29,197,173	29,208,247

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.30	64.30	64.30
Number of Contractual Positions	8.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,273,625	6,507,427	7,039,478
02 Technical and Special Fees	297,095	0	0
03 Communications	35,604	76,618	32,047
04 Travel	2,602	20,225	2,602
07 Motor Vehicle Operation and Maintenance	10,227	17,404	26,829
08 Contractual Services	34,603,691	38,333,528	38,291,499
09 Supplies and Materials	15,780	82,622	56,251
12 Grants, Subsidies, and Contributions	394	0	0
13 Fixed Charges	12,377	84,010	87,382
Total Operating Expenses	34,680,675	38,614,407	38,496,610
Total Expenditure	41,251,395	45,121,834	45,536,088
Net General Fund Expenditure	2,801,446	3,159,202	2,757,813
Special Fund Expenditure	10,246,815	11,544,991	12,370,161
Federal Fund Expenditure	28,203,134	30,417,641	30,408,114
Total Expenditure	41,251,395	45,121,834	45,536,088
Special Fund Expenditure			
N00302 Child Support Offset	3,157,133	3,096,878	2,694,331
N00303 Child Support Reinvestment Fund	7,089,682	8,448,113	9,675,830
Total	10,246,815	11,544,991	12,370,161
Federal Fund Expenditure			
93.563 Child Support Enforcement	28,203,134	30,417,641	30,408,114

Department of Human Services

N00H00.08 Child Support - State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	5,472	7,043	7,113	7,185
Paternities Established	2,232	2,283	2,306	2,329
Caseload-TCA (Temporary Cash Assistance)	16,487	13,273	13,406	13,540
Non-TCA	152,100	146,631	148,097	149,578
Collections (in \$):				
State Share of Collections	9,344,080	8,329,561	8,010,247	7,744,883
Pass-Through of the State Share of Collections	2,205,980	1,621,480	2,205,980	2,205,980
Reinvestment Fund	10,723,600	10,633,194	10,748,754	10,864,391
Federal Share of Collections	11,989,436	10,687,702	10,312,449	9,937,498
Pass-Through of the Federal Share of Collections	2,830,505	2,080,530	2,830,505	2,830,505
Local Government Share of Incentives	393,986	5,494,213	6,939,480	6,960,744
Total TCA Collections	21,333,516	19,017,262	18,322,696	17,682,381
Total Non-TCA Collections	521,223,195	491,597,823	497,398,541	503,196,068
Total Collections	542,556,711	510,615,085	515,721,237	520,878,449
Percent of Current Support Due that is				
Collected on IV-D Cases	68.7	69.9	69.9	69.9
Percent of IV-D Cases with Orders Established	86.5	86.8	86.8	86.8
Ratio of Collections to Expenditures	3.31	3.29	3.32	3.36

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	231.50	230.00	230.00
Number of Contractual Positions	16.45	8.00	8.00
Salaries, Wages and Fringe Benefits	19,123,425	19,711,086	21,323,519
Technical and Special Fees	1,172,750	397,034	479,534
Operating Expenses	323,970,962	268,335,362	293,534,950
Net General Fund Expenditure	20,552,924	17,989,030	18,815,596
Special Fund Expenditure	72,621,975	130,248,329	136,609,108
Federal Fund Expenditure	183,922,309	139,636,238	156,333,430
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,370	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,127,901	0	3,579,869
American Rescue Plan Act of 21 Expenditure	64,979,658	569,885	0
Total Expenditure	344,267,137	288,443,482	315,338,003

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	212.00	210.00	210.00
Number of Contractual Positions	16.45	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,011,637	17,944,382	19,389,162
02 Technical and Special Fees	788,297	338,742	415,141
03 Communications	18,480	13,704	18,833
04 Travel	15,933	92,117	44,389
07 Motor Vehicle Operation and Maintenance	9,759	6,722	9,373
08 Contractual Services	23,379,706	18,146,040	18,909,888
09 Supplies and Materials	4,545	17,074	12,395
12 Grants, Subsidies, and Contributions	14,527,432	14,535,418	14,535,418
13 Fixed Charges	25,737	25,707	31,400
Total Operating Expenses	37,981,592	32,836,782	33,561,696
Total Expenditure	54,781,526	51,119,906	53,365,999
Net General Fund Expenditure	12,515,072	8,938,395	9,600,352
Special Fund Expenditure	990,893	1,355,837	1,399,067
Federal Fund Expenditure	41,213,191	40,825,674	42,366,580
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,370	0	0
Total Expenditure	54,781,526	51,119,906	53,365,999
Special Fund Expenditure			
N00300 Local Government Payments	931,832	1,321,837	1,333,136
N00318 Universal Services Benefit Program	59,061	34,000	65,931
Total	990,893	1,355,837	1,399,067
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	27,038,508	25,975,024	28,317,203
10.568 Emergency Food Assistance Program (Administrative Costs)	65,768	99,827	102,081
93.558 Temporary Assistance for Needy Families	6,910,908	8,086,445	6,825,178
93.563 Child Support Enforcement	16,816	8,858	9,044
93.566 Refugee and Entrant Assistance-State Administered Program	902	9,171	9,357
93.568 Low-Income Home Energy Assistance	63,679	52,080	53,204
93.584 Refugee and Entrant Assistance-Targeted Assistance	271,174	518	518
93.658 Foster Care-Title IV-E	37,527	1,470	1,470
93.669 Child Abuse and Neglect State Grants	0	221	221
93.778 Medical Assistance Program	6,807,909	6,592,060	7,048,304
Total	41,213,191	40,825,674	42,366,580
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
10.649 State Pandemic Electronic Benefit Transfer (PEBT) Administrative Costs Grants	62,370	0	0

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	774,169	634,752	673,256
02 Technical and Special Fees	0	58,271	60,893
03 Communications	1,236	1,136	1,138
04 Travel	0	1,124	1,124
08 Contractual Services	9,402,870	3,080,704	7,940,144
09 Supplies and Materials	0	2,492	2,492
10 Equipment - Replacement	578	0	0
12 Grants, Subsidies, and Contributions	16,366,151	11,164,194	21,323,138
Total Operating Expenses	25,770,835	14,249,650	29,268,036
Total Expenditure	26,545,004	14,942,673	30,002,185
Federal Fund Expenditure	26,545,004	14,942,673	30,002,185
Total Expenditure	26,545,004	14,942,673	30,002,185

Federal Fund Expenditure

93.566	Refugee and Entrant Assistance-State Administered Program	26,485,834	14,880,265	30,002,185
93.576	Refugee and Entrant Assistance-Discretionary Grants	31,762	0	0
93.584	Refugee and Entrant Assistance-Targeted Assistance	27,408	38,603	0
93.669	Child Abuse and Neglect State Grants	0	23,805	0
	Total	26,545,004	14,942,673	30,002,185

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	2,337,619	1,131,952	1,261,101
02 Technical and Special Fees	384,453	21	3,500
03 Communications	51,373	31,962	41,162
04 Travel	2,035	982	1,985
06 Fuel and Utilities	71,016	0	11,495
08 Contractual Services	225,729,551	194,033,379	213,879,387
09 Supplies and Materials	60,592	124,240	131,382
10 Equipment - Replacement	7,698	0	0
11 Equipment - Additional	12,114	0	0
12 Grants, Subsidies, and Contributions	9,856,369	649,885	80,000
13 Fixed Charges	89,959	7,247	8,569
Total Operating Expenses	235,880,707	194,847,695	214,153,980
Total Expenditure	238,602,779	195,979,668	215,418,581
Net General Fund Expenditure	0	80,000	94,607
Special Fund Expenditure	71,631,082	118,892,492	135,210,041
Federal Fund Expenditure	101,268,415	76,437,291	76,534,064
Coronavirus Response & Relief Sup Act Expenditure	723,624	0	3,579,869
American Rescue Plan Act of 21 Expenditure	64,979,658	569,885	0
Total Expenditure	238,602,779	195,979,668	215,418,581
Special Fund Expenditure			
N00300 Local Government Payments	388,754	400,000	400,020
N00318 Universal Services Benefit Program	39,294,809	35,674,799	35,730,887
SWF316 Strategic Energy Investment Fund - RGGI	31,947,519	82,817,693	99,079,134
Total	71,631,082	118,892,492	135,210,041
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	101,268,415	76,437,291	76,534,064
Coronavirus Response & Relief Sup Act Expenditure			
93.568D Low Income Household Water and Energy Assistance Program-CRRSSA	723,624	0	3,579,869
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	9,820,525	569,885	0
93.568E Low Income Household Water and Energy Assistance Program- ARP	55,159,133	0	0
Total	64,979,658	569,885	0

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	615	32	35
04	Travel	146	0	0
09	Supplies and Materials	14	0	0
12	Grants, Subsidies, and Contributions	24,337,053	26,401,203	16,551,203
	Total Operating Expenses	24,337,828	26,401,235	16,551,238
	Total Expenditure	24,337,828	26,401,235	16,551,238
	Net General Fund Expenditure	8,037,852	8,970,635	9,120,637
	Special Fund Expenditure	0	10,000,000	0
	Federal Fund Expenditure	14,895,699	7,430,600	7,430,601
	Coronavirus Response & Relief Sup Act Expenditure	1,404,277	0	0
	Total Expenditure	24,337,828	26,401,235	16,551,238
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	0	10,000,000	0
Federal Fund Expenditure				
10.568	Emergency Food Assistance Program (Administrative Costs)	2,948,168	7,272,002	7,272,003
10.569	Emergency Food Assistance Program (Food Commodities)	11,947,531	0	0
93.558	Temporary Assistance for Needy Families	0	2,660	2,660
93.597	Grants to State for Access and Visitation Programs	0	155,938	155,938
	Total	14,895,699	7,430,600	7,430,601
Coronavirus Response & Relief Sup Act Expenditure				
10.569D	Emergency Food Assistance Program (Food Commodities)	1,404,277	0	0

LABOR

Department of Labor

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

Maryland Department of Labor

Summary of Maryland Department of Labor

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,355.17	1,340.17	1,340.17
Number of Contractual Positions	278.82	455.61	286.08
Salaries, Wages and Fringe Benefits	131,206,353	140,857,183	153,588,594
Technical and Special Fees	14,872,729	19,873,720	19,013,495
Operating Expenses	1,344,275,511	480,074,284	381,692,576
Net General Fund Expenditure	69,850,917	55,569,582	60,357,825
Special Fund Expenditure	241,843,219	257,194,702	270,635,134
Federal Fund Expenditure	301,888,856	242,621,399	213,973,533
American Rescue Plan Act of 21 Expenditure	867,500,000	76,400,000	0
Reimbursable Fund Expenditure	9,271,601	9,019,504	9,328,173
Total Expenditure	1,490,354,593	640,805,187	554,294,665

Maryland Department of Labor

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	113.97	112.97	113.47
Number of Contractual Positions	18.01	9.01	24.45
Salaries, Wages and Fringe Benefits	17,223,106	13,941,048	15,489,219
Technical and Special Fees	829,548	632,111	1,509,365
Operating Expenses	14,139,354	18,660,067	18,476,732
Net General Fund Expenditure	13,352,742	15,713,274	15,492,923
Special Fund Expenditure	5,644,212	4,704,585	5,499,124
Federal Fund Expenditure	12,018,828	12,195,463	13,787,571
Reimbursable Fund Expenditure	1,176,226	619,904	695,698
Total Expenditure	32,192,008	33,233,226	35,475,316

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps underserved communities benefit from capital and economic investments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	6.01	6.01	13.01
01 Salaries, Wages and Fringe Benefits	4,691,650	3,105,867	3,456,082
02 Technical and Special Fees	240,247	258,216	495,979
03 Communications	27,423	24,423	24,423
04 Travel	29,660	29,660	29,660
07 Motor Vehicle Operation and Maintenance	26,200	26,200	26,200
08 Contractual Services	4,244,743	7,650,646	7,833,911
09 Supplies and Materials	14,295	14,295	14,295
10 Equipment - Replacement	5,871	31,229	31,229
12 Grants, Subsidies, and Contributions	8,088,741	9,229,141	9,229,141
13 Fixed Charges	45,080	174,769	23,751
Total Operating Expenses	12,482,013	17,180,363	17,212,610
Total Expenditure	17,413,910	20,544,446	21,164,671
Net General Fund Expenditure	12,257,161	14,252,392	14,424,588
Special Fund Expenditure	1,417,808	2,411,998	2,425,942
Federal Fund Expenditure	3,700,490	3,830,934	4,290,115
Reimbursable Fund Expenditure	38,451	49,122	24,026
Total Expenditure	17,413,910	20,544,446	21,164,671

Special Fund Expenditure

P00301	Special Administrative Expense Fund	297,950	1,280,105	1,252,857
P00308	Agency Indirect Cost Recoveries	119,858	131,893	173,085
SWF316	Strategic Energy Investment Fund - RGGI	1,000,000	1,000,000	1,000,000
	Total	1,417,808	2,411,998	2,425,942

Federal Fund Expenditure

17.207	Employment Service-Wagner-Peyser Funded Activities	194,056	235,854	252,882
17.225	Unemployment Insurance	3,028,100	3,013,781	3,417,702
17.245	Trade Adjustment Assistance	42,891	52,133	55,877
17.258	WIA Adult Program	978	1,181	1,239
17.259	WIA Youth Activities	1,648	1,990	2,133
17.260	WIA Dislocated Workers	13,555	16,478	17,650
17.271	Work Opportunity Tax Credit Program	11,444	13,891	14,892
17.273	Temporary Labor Certification for Foreign Workers	27,259	33,103	35,475
17.277	Workforce Investment Act (WIA) National Emergency Grants	17,354	21,092	22,607

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	152,965	185,928	199,328
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,658	2,000	2,143
17.801	Disabled Veterans' Outreach Program (DVOP)	83,239	101,181	108,466
17.804	Local Veterans' Employment Representative Program	54,304	65,992	70,735
84.002	Adult Education-Basic Grants to States	71,039	86,330	88,986
	Total	<u>3,700,490</u>	<u>3,830,934</u>	<u>4,290,115</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>38,451</u>	<u>49,122</u>	<u>24,026</u>

Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.00	1.00	1.44
01 Salaries, Wages and Fringe Benefits	325,011	395,053	444,915
02 Technical and Special Fees	31,639	34,343	63,109
03 Communications	28,141	3,550	3,550
04 Travel	5,378	3,345	3,345
08 Contractual Services	5,571	5,359	5,359
09 Supplies and Materials	2,197	2,197	2,197
10 Equipment - Replacement	286	286	286
13 Fixed Charges	8,687	7,635	7,635
Total Operating Expenses	50,260	22,372	22,372
Total Expenditure	406,910	451,768	530,396
Net General Fund Expenditure	88,240	68,682	77,217
Special Fund Expenditure	88,296	90,991	100,030
Federal Fund Expenditure	230,374	292,095	353,149
Total Expenditure	406,910	451,768	530,396
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	11,905	9,129	12,308
P00308 Agency Indirect Cost Recoveries	76,391	81,862	87,722
Total	88,296	90,991	100,030
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	19,556	21,159	22,811
17.225 Unemployment Insurance	176,584	233,918	290,445
17.245 Trade Adjustment Assistance	3,667	3,966	4,276
17.258 WIA Adult Program	87	92	96
17.259 WIA Youth Activities	149	159	169
17.260 WIA Dislocated Workers	1,158	1,251	1,347
17.271 Work Opportunity Tax Credit Program	991	1,071	1,153
17.273 Temporary Labor Certification for Foreign Workers	2,341	2,531	2,727
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,480	1,599	1,723
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	6,381	6,902	7,440
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	152	162	174
17.801 Disabled Veterans' Outreach Program (DVOP)	7,108	7,690	8,289
17.804 Local Veterans' Employment Representative Program	4,643	5,020	5,411
84.002 Adult Education-Basic Grants to States	6,077	6,575	7,088
Total	230,374	292,095	353,149

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.47	26.47	25.97
01 Salaries, Wages and Fringe Benefits	5,184,263	3,608,101	3,900,626
03 Communications	6,101	6,101	6,101
04 Travel	193	193	193
07 Motor Vehicle Operation and Maintenance	26,893	26,893	26,893
08 Contractual Services	685,547	189,886	191,293
09 Supplies and Materials	82,179	82,179	82,179
10 Equipment - Replacement	6,750	6,750	6,750
13 Fixed Charges	223,022	223,022	6,430
Total Operating Expenses	1,030,685	535,024	319,839
Total Expenditure	6,214,948	4,143,125	4,220,465
Net General Fund Expenditure	720,498	1,015,948	580,159
Special Fund Expenditure	3,914,235	1,910,231	1,957,759
Federal Fund Expenditure	1,034,288	1,216,946	1,682,547
Reimbursable Fund Expenditure	545,927	0	0
Total Expenditure	6,214,948	4,143,125	4,220,465

Special Fund Expenditure

P00301	Special Administrative Expense Fund	128,893	148,663	199,428
P00304	License and Examination Fees	3,364,566	1,315,718	1,273,203
P00312	Workers' Compensation Commission	71,259	75,504	82,147
P00317	Banking Institution and Credit Union Regulation Fund	334,012	353,917	385,105
P00323	Non-Depository Special Fund	15,505	16,429	17,876
Total		3,914,235	1,910,231	1,957,759

Federal Fund Expenditure

17.207	Employment Service-Wagner-Peyser Funded Activities	73,067	78,011	86,453
17.225	Unemployment Insurance	802,739	969,767	1,408,722
17.245	Trade Adjustment Assistance	16,981	18,122	20,076
17.258	WIA Adult Program	400	423	456
17.259	WIA Youth Activities	693	740	806
17.260	WIA Dislocated Workers	5,361	5,724	6,343
17.271	Work Opportunity Tax Credit Program	4,597	4,906	5,429
17.273	Temporary Labor Certification for Foreign Workers	10,829	11,557	12,796
17.277	Workforce Investment Act (WIA) National Emergency Grants	6,863	7,325	8,107
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	29,532	31,530	34,937
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	704	751	817

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	32,899	35,120	38,916
17.804	Local Veterans' Employment Representative Program	21,498	22,948	25,424
84.002	Adult Education-Basic Grants to States	28,125	30,022	33,265
	Total	<u>1,034,288</u>	<u>1,216,946</u>	<u>1,682,547</u>

Reimbursable Fund Expenditure

C81C00	Office of the Attorney General	<u>545,927</u>	<u>0</u>	<u>0</u>

Maryland Department of Labor

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	364,283	456,974	542,556
03 Communications	2,793	2,793	2,793
04 Travel	6,584	6,584	6,584
08 Contractual Services	5,984	8,961	8,961
09 Supplies and Materials	4,086	4,086	4,086
10 Equipment - Replacement	1,094	1,094	1,094
13 Fixed Charges	20,552	18,469	18,469
Total Operating Expenses	41,093	41,987	41,987
Total Expenditure	405,376	498,961	584,543
Net General Fund Expenditure	100,195	63,634	75,725
Special Fund Expenditure	84,835	124,092	142,316
Federal Fund Expenditure	220,346	311,235	366,502
Total Expenditure	405,376	498,961	584,543

Special Fund Expenditure

P00301 Special Administrative Expense Fund	84,835	124,092	142,316

Federal Fund Expenditure

17.207 Employment Service-Wagner-Peyser Funded Activities	39	43	47
17.225 Unemployment Insurance	190,197	276,593	328,051
17.245 Trade Adjustment Assistance	3,226	3,709	4,118
17.258 WIA Adult Program	77	85	92
17.259 WIA Youth Activities	137	158	173
17.260 WIA Dislocated Workers	1,013	1,163	1,291
17.271 Work Opportunity Tax Credit Program	875	1,005	1,115
17.273 Temporary Labor Certification for Foreign Workers	2,057	2,364	2,623
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,304	1,499	1,662
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,609	6,449	7,162
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	134	150	164
17.801 Disabled Veterans' Outreach Program (DVOP)	6,252	7,184	7,975
17.804 Local Veterans' Employment Representative Program	4,083	4,691	5,209
84.002 Adult Education-Basic Grants to States	5,343	6,142	6,820
Total	220,346	311,235	366,502

Maryland Department of Labor

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	5.00
Number of Contractual Positions	0.00	0.00	8.00
01 Salaries, Wages and Fringe Benefits	564,301	526,892	650,398
02 Technical and Special Fees	0	0	700,000
03 Communications	3,177	3,177	3,177
04 Travel	22,718	22,718	22,718
07 Motor Vehicle Operation and Maintenance	1,200	1,200	1,200
08 Contractual Services	11,125	33,666	33,666
09 Supplies and Materials	8,484	8,484	8,484
10 Equipment - Replacement	3,526	3,526	3,526
12 Grants, Subsidies, and Contributions	125,000	250,000	250,000
13 Fixed Charges	38,965	33,737	33,737
Total Operating Expenses	214,195	356,508	356,508
Total Expenditure	778,496	883,400	1,706,906
Net General Fund Expenditure	186,648	312,618	335,234
Special Fund Expenditure	0	0	700,000
Reimbursable Fund Expenditure	591,848	570,782	671,672
Total Expenditure	778,496	883,400	1,706,906

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	0	700,000

Reimbursable Fund Expenditure

N00I00 Family Investment Administration	70,238	74,732	79,739
P00A01 Department of Labor, Licensing, and Regulation	0	0	18,517
P00G01 Division of Workforce Development and Adult Learning	384,425	350,089	421,293
R00A01 State Department of Education-Headquarters	40,099	42,664	45,521
R62I00 Maryland Higher Education Commission	59,042	62,821	67,031
T00A00 Department of Commerce	28,787	30,629	32,679
V00D01 Department of Juvenile Services	9,257	9,847	10,505
Total	591,848	570,782	675,285

Maryland Department of Labor

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,492,033	1,435,052	1,609,696
02 Technical and Special Fees	92,552	214,949	214,877
03 Communications	1,476	3,620	3,620
04 Travel	80	15,358	15,358
06 Fuel and Utilities	26	0	0
08 Contractual Services	31,430	69,039	69,039
09 Supplies and Materials	2,671	11,000	11,000
10 Equipment - Replacement	12,863	19,540	19,540
11 Equipment - Additional	973	0	0
13 Fixed Charges	68,523	64,811	64,811
Total Operating Expenses	118,042	183,368	183,368
Total Expenditure	1,702,627	1,833,369	2,007,941
Special Fund Expenditure	67,949	58,765	58,765
Federal Fund Expenditure	1,634,678	1,774,604	1,949,176
Total Expenditure	1,702,627	1,833,369	2,007,941
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	67,949	58,765	58,765
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,634,678	1,774,604	1,949,176

Maryland Department of Labor

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.50	37.50	37.50
Number of Contractual Positions	9.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,601,565	4,413,109	4,884,946
02 Technical and Special Fees	465,110	124,603	35,400
03 Communications	13,564	20,420	20,420
04 Travel	0	18,489	18,489
06 Fuel and Utilities	33	0	0
07 Motor Vehicle Operation and Maintenance	3,930	397	0
08 Contractual Services	27,981	114,722	114,722
09 Supplies and Materials	36,090	56,568	56,568
10 Equipment - Replacement	40,406	53,274	53,274
11 Equipment - Additional	359	0	0
13 Fixed Charges	80,703	76,575	76,575
Total Operating Expenses	203,066	340,445	340,048
Total Expenditure	5,269,741	4,878,157	5,260,394
Special Fund Expenditure	71,089	108,508	114,312
Federal Fund Expenditure	5,198,652	4,769,649	5,146,082
Total Expenditure	5,269,741	4,878,157	5,260,394
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	71,089	108,508	114,312
Federal Fund Expenditure			
17.225 Unemployment Insurance	5,198,652	4,769,649	5,146,082

Maryland Department of Labor

Summary of Division of Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	128.00	126.00	125.00
Number of Contractual Positions	9.16	11.17	14.49
Salaries, Wages and Fringe Benefits	15,663,158	13,054,139	14,418,042
Technical and Special Fees	416,646	657,977	994,443
Operating Expenses	5,252,396	4,946,108	5,321,824
Net General Fund Expenditure	7,235,027	2,210,405	2,598,560
Special Fund Expenditure	3,722,938	3,613,496	3,979,907
Federal Fund Expenditure	8,504,183	11,118,448	12,389,279
Reimbursable Fund Expenditure	1,870,052	1,715,875	1,766,563
Total Expenditure	21,332,200	18,658,224	20,734,309

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	59.00	60.00
Number of Contractual Positions	2.40	4.00	4.00
01 Salaries, Wages and Fringe Benefits	6,689,350	6,631,281	7,497,154
02 Technical and Special Fees	146,480	256,120	303,777
03 Communications	9,769	16,894	16,894
04 Travel	1,655	3,215	4,715
07 Motor Vehicle Operation and Maintenance	66,316	22,176	26,058
08 Contractual Services	741,372	644,336	781,107
09 Supplies and Materials	8,657	26,554	26,554
10 Equipment - Replacement	1,103	2,707	2,707
13 Fixed Charges	136,391	136,499	136,499
Total Operating Expenses	965,263	852,381	994,534
Total Expenditure	7,801,093	7,739,782	8,795,465
Net General Fund Expenditure	1,415,133	1,152,876	1,470,710
Special Fund Expenditure	1,853,706	1,629,883	1,753,652
Federal Fund Expenditure	4,532,254	4,957,023	5,571,103
Total Expenditure	7,801,093	7,739,782	8,795,465
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	153,823	105,624	120,233
P00307 Transfer from Lottery Revenue	5,997	4,115	4,392
P00308 Agency Indirect Cost Recoveries	1,693,886	1,520,144	1,619,861
Total	1,853,706	1,629,883	1,744,486
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	862,933	495,641	536,344
17.225 Unemployment Insurance	2,285,300	3,666,599	4,152,970
17.245 Trade Adjustment Assistance	116,649	66,998	72,472
17.258 WIA Adult Program	2,759	1,579	1,703
17.259 WIA Youth Activities	4,750	2,715	2,921
17.260 WIA Dislocated Workers	36,834	21,136	22,863
17.271 Work Opportunity Tax Credit Program	31,592	18,130	19,613
17.273 Temporary Labor Certification for Foreign Workers	74,444	42,751	46,252
17.277 Workforce Investment Act (WIA) National Emergency Grants	47,176	27,078	29,300
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	497,904	285,968	331,321
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	4,819	2,752	2,958
17.801 Disabled Veterans' Outreach Program (DVOP)	226,071	129,824	140,482
17.804 Local Veterans' Employment Representative Program	147,744	84,859	91,816
84.002 Adult Education-Basic Grants to States	193,279	110,993	120,088
Total	4,532,254	4,957,023	5,571,103

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	36.00	33.00	31.00
Number of Contractual Positions	3.95	3.00	4.70
01 Salaries, Wages and Fringe Benefits	7,450,415	2,661,555	2,786,388
02 Technical and Special Fees	155,210	164,753	261,554
03 Communications	124,091	28,435	28,435
04 Travel	5,353	5,712	5,712
06 Fuel and Utilities	0	473,137	473,137
07 Motor Vehicle Operation and Maintenance	10,445	62,508	91,027
08 Contractual Services	3,225,251	2,931,776	3,037,944
09 Supplies and Materials	397,864	57,584	57,584
10 Equipment - Replacement	9,535	2,999	2,999
13 Fixed Charges	212,690	205,417	191,207
Total Operating Expenses	3,985,229	3,767,568	3,888,045
Total Expenditure	11,590,854	6,593,876	6,935,987
Net General Fund Expenditure	5,664,697	738,474	750,465
Special Fund Expenditure	1,211,922	999,834	1,064,367
Federal Fund Expenditure	2,844,183	3,139,693	3,354,592
Reimbursable Fund Expenditure	1,870,052	1,715,875	1,766,563
Total Expenditure	11,590,854	6,593,876	6,935,987

Special Fund Expenditure

P00301	Special Administrative Expense Fund	63,761	101,866	151,171
P00308	Agency Indirect Cost Recoveries	1,148,161	897,968	913,196
	Total	1,211,922	999,834	1,064,367

Federal Fund Expenditure

17.002	Labor Force Statistics	34,758	53,304	55,981
17.207	Employment Service-Wagner-Peyser Funded Activities	326,925	337,836	354,832
17.225	Unemployment Insurance	2,069,884	2,322,229	2,499,624
17.245	Trade Adjustment Assistance	44,199	45,669	47,964
17.258	WIA Adult Program	1,044	1,075	1,123
17.259	WIA Youth Activities	1,801	1,852	1,932
17.260	WIA Dislocated Workers	13,958	14,415	15,132
17.271	Work Opportunity Tax Credit Program	11,974	12,371	12,992
17.273	Temporary Labor Certification for Foreign Workers	28,206	29,139	30,591
17.277	Workforce Investment Act (WIA) National Emergency Grants	17,872	18,460	19,384

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	76,883	79,447	83,435
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,830	1,890	1,971
17.801	Disabled Veterans' Outreach Program (DVOP)	85,657	88,506	92,953
17.804	Local Veterans' Employment Representative Program	55,966	57,831	60,733
84.002	Adult Education-Basic Grants to States	73,226	75,669	75,945
	Total	<u>2,844,183</u>	<u>3,139,693</u>	<u>3,354,592</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>1,870,052</u>	<u>1,715,875</u>	<u>1,766,563</u>

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all Labor programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of Labor's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within Labor Divisions are developed and maintained.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	35.00	34.00	34.00
Number of Contractual Positions	2.81	4.17	5.79
01 Salaries, Wages and Fringe Benefits	1,523,393	3,761,303	4,134,500
02 Technical and Special Fees	114,956	237,104	429,112
03 Communications	15,781	20,937	20,937
04 Travel	0	1,380	1,380
07 Motor Vehicle Operation and Maintenance	8,380	2,620	2,620
08 Contractual Services	39,891	42,598	164,611
09 Supplies and Materials	4,216	21,600	21,600
10 Equipment - Replacement	21,454	26,182	26,182
11 Equipment - Additional	37,504	37,000	37,000
13 Fixed Charges	174,678	173,842	164,915
Total Operating Expenses	301,904	326,159	439,245
Total Expenditure	1,940,253	4,324,566	5,002,857
Net General Fund Expenditure	155,197	319,055	377,385
Special Fund Expenditure	657,310	983,779	1,161,888
Federal Fund Expenditure	1,127,746	3,021,732	3,463,584
Total Expenditure	1,940,253	4,324,566	5,002,857

Special Fund Expenditure

P00308	Agency Indirect Cost Recoveries	570,008	841,646	1,007,600
P00317	Banking Institution and Credit Union Regulation Fund	32,367	49,097	53,206
P00322	Foreclosed Property Registry	4,131	6,996	7,581
P00323	Non-Depository Special Fund	50,804	86,040	93,501
	Total	657,310	983,779	1,161,888

Federal Fund Expenditure

17.207	Employment Service-Wagner-Peyser Funded Activities	266,519	357,921	388,213
17.225	Unemployment Insurance	524,820	2,212,149	2,585,610
17.245	Trade Adjustment Assistance	36,041	48,398	52,476
17.258	WIA Adult Program	852	1,128	1,209
17.259	WIA Youth Activities	1,467	1,960	2,120
17.260	WIA Dislocated Workers	11,383	15,273	16,561
17.271	Work Opportunity Tax Credit Program	9,762	13,102	14,201
17.273	Temporary Labor Certification for Foreign Workers	22,989	30,871	33,472

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

17.277	Workforce Investment Act (WIA) National Emergency Grants	14,575	19,557	21,194
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	62,682	84,168	91,279
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,490	1,989	2,149
17.801	Disabled Veterans' Outreach Program (DVOP)	69,819	93,759	101,676
17.804	Local Veterans' Employment Representative Program	45,642	61,279	66,458
84.002	Adult Education-Basic Grants to States	59,705	80,178	86,966
	Total	<u>1,127,746</u>	<u>3,021,732</u>	<u>3,463,584</u>

Maryland Department of Labor

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	80.60	80.00	80.00
Number of Contractual Positions	9.23	16.75	16.50
01 Salaries, Wages and Fringe Benefits	9,066,797	9,580,071	10,483,982
02 Technical and Special Fees	799,579	1,376,943	1,474,477
03 Communications	86,724	207,984	249,756
04 Travel	42,837	312,500	657,000
07 Motor Vehicle Operation and Maintenance	59,675	73,908	0
08 Contractual Services	383,332	634,908	918,426
09 Supplies and Materials	30,193	64,056	66,056
10 Equipment - Replacement	51,722	190,215	285,888
11 Equipment - Additional	4,367	4,050	0
13 Fixed Charges	367,867	457,591	445,876
Total Operating Expenses	1,026,717	1,945,212	2,623,002
Total Expenditure	10,893,093	12,902,226	14,581,461
Net General Fund Expenditure	28,361	283,885	311,294
Special Fund Expenditure	10,864,732	12,618,341	14,270,167
Total Expenditure	10,893,093	12,902,226	14,581,461

Special Fund Expenditure

P00315	Mortgage Lender Originator	275	275	275
P00317	Banking Institution and Credit Union Regulation Fund	3,968,599	3,156,643	3,320,248
P00322	Foreclosed Property Registry	600,757	636,336	678,044
P00323	Non-Depository Special Fund	6,232,857	8,759,172	10,201,413
SWF322	Housing Counseling and Foreclosure Mediation Fund	62,244	65,915	70,187
	Total	10,864,732	12,618,341	14,270,167

Maryland Department of Labor

Summary of Division of Labor and Industry

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	192.00	189.00	189.50
Number of Contractual Positions	17.68	22.10	18.00
Salaries, Wages and Fringe Benefits	13,455,025	18,085,744	19,951,729
Technical and Special Fees	797,680	823,318	1,021,264
Operating Expenses	5,318,381	3,404,495	4,506,026
Net General Fund Expenditure	2,835,104	2,828,026	3,303,813
Special Fund Expenditure	11,235,514	13,284,230	15,009,257
Federal Fund Expenditure	5,500,468	6,201,301	7,165,949
Total Expenditure	19,571,086	22,313,557	25,479,019

Maryland Department of Labor

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner, and support staff. They are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	3.48	2.00	1.00
01 Salaries, Wages and Fringe Benefits	415,654	855,285	922,602
02 Technical and Special Fees	105,276	62,628	87,638
03 Communications	30,215	12,277	12,277
04 Travel	19,059	14,336	14,336
06 Fuel and Utilities	297	0	596
07 Motor Vehicle Operation and Maintenance	6,517	8,555	8,015
08 Contractual Services	74,342	74,513	88,428
09 Supplies and Materials	31,760	23,460	22,646
10 Equipment - Replacement	14,325	6,592	6,592
11 Equipment - Additional	1,981	0	0
13 Fixed Charges	74,823	50,924	75,366
Total Operating Expenses	253,319	190,657	228,256
Total Expenditure	774,249	1,108,570	1,238,496
Net General Fund Expenditure	83,776	97,336	110,553
Special Fund Expenditure	611,536	683,204	753,368
Federal Fund Expenditure	78,937	328,030	374,575
Total Expenditure	774,249	1,108,570	1,238,496
Special Fund Expenditure			
P00312 Workers' Compensation Commission	611,536	683,204	753,368
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	20,112	29,443	31,794
17.225 Unemployment Insurance	0	0	4,885
17.503 Occupational Safety and Health-State Program	0	236,030	270,343
17.504 Consultation Agreements	58,825	62,557	67,553
Total	78,937	328,030	374,575

Maryland Department of Labor

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	23.00	21.00	21.50
Number of Contractual Positions	2.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	1,665,245	1,781,313	2,187,667
02 Technical and Special Fees	74,798	102,962	115,360
03 Communications	110,142	41,871	39,482
04 Travel	17,695	9,324	12,499
06 Fuel and Utilities	623	0	1,246
07 Motor Vehicle Operation and Maintenance	2,242	158	158
08 Contractual Services	126,904	134,432	175,825
09 Supplies and Materials	33,461	16,617	24,088
10 Equipment - Replacement	32,303	15,097	15,097
11 Equipment - Additional	1,534	216	475
13 Fixed Charges	82,644	46,305	48,341
Total Operating Expenses	407,548	264,020	317,211
Total Expenditure	2,147,591	2,148,295	2,620,238
Net General Fund Expenditure	1,679,227	1,578,663	1,878,067
Special Fund Expenditure	468,364	569,632	712,661
Federal Fund Expenditure	0	0	29,510
Total Expenditure	2,147,591	2,148,295	2,620,238
Special Fund Expenditure			
P00312 Workers' Compensation Commission	468,364	569,632	712,661
Federal Fund Expenditure			
17.503 Occupational Safety and Health-State Program	0	0	29,510

Maryland Department of Labor

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	368,716	383,731	442,205
02 Technical and Special Fees	252	23,360	0
03 Communications	13,051	3,640	3,640
04 Travel	28,765	19,717	29,717
06 Fuel and Utilities	54	0	108
07 Motor Vehicle Operation and Maintenance	5,489	4,481	4,481
08 Contractual Services	57	57	68
09 Supplies and Materials	3,590	982	982
10 Equipment - Replacement	98	191	191
13 Fixed Charges	18,376	9,509	9,707
Total Operating Expenses	69,480	38,577	48,894
Total Expenditure	438,448	445,668	491,099
Special Fund Expenditure	438,448	445,668	491,099
Total Expenditure	438,448	445,668	491,099
Special Fund Expenditure			
P00313 Public Service Commission	438,448	445,668	491,099

Maryland Department of Labor

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	50.00	48.00	48.00
Number of Contractual Positions	2.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits	3,820,979	4,852,867	5,207,731
02 Technical and Special Fees	80,915	269,899	333,462
03 Communications	270,494	123,780	123,780
04 Travel	322,178	230,595	230,595
06 Fuel and Utilities	1,406	0	2,812
07 Motor Vehicle Operation and Maintenance	250,159	108,514	137,890
08 Contractual Services	169,160	207,401	303,303
09 Supplies and Materials	95,262	54,236	54,236
10 Equipment - Replacement	30,489	27,707	27,707
11 Equipment - Additional	2,949	2,949	2,949
13 Fixed Charges	226,545	133,352	140,869
Total Operating Expenses	1,368,642	888,534	1,024,141
Total Expenditure	5,270,536	6,011,300	6,565,334
Special Fund Expenditure	5,270,536	6,011,300	6,565,334
Total Expenditure	5,270,536	6,011,300	6,565,334
Special Fund Expenditure			
P00312 Workers' Compensation Commission	5,270,536	6,011,300	6,565,334

Maryland Department of Labor

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	671,085	756,777	917,170
02 Technical and Special Fees	697	47,907	42,999
03 Communications	22,270	5,584	5,584
04 Travel	3,542	2,458	2,458
06 Fuel and Utilities	243	0	486
07 Motor Vehicle Operation and Maintenance	1,710	59	59
08 Contractual Services	4,347	4,347	4,181
09 Supplies and Materials	1,118	715	715
10 Equipment - Replacement	993	41	41
13 Fixed Charges	36,223	21,395	21,834
Total Operating Expenses	70,446	34,599	35,358
Total Expenditure	742,228	839,283	995,527
Net General Fund Expenditure	742,228	769,420	916,658
Special Fund Expenditure	0	69,863	78,869
Total Expenditure	742,228	839,283	995,527
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	69,863	78,869

Maryland Department of Labor

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	96.00	97.00	97.00
Number of Contractual Positions	9.20	6.10	5.00
01 Salaries, Wages and Fringe Benefits	6,269,807	9,073,163	9,875,819
02 Technical and Special Fees	432,422	265,793	282,056
03 Communications	386,025	145,918	148,216
04 Travel	133,466	97,104	97,104
06 Fuel and Utilities	49,348	16,770	29,398
07 Motor Vehicle Operation and Maintenance	246,268	75,500	70,849
08 Contractual Services	774,554	785,390	1,045,907
09 Supplies and Materials	242,511	95,478	95,478
10 Equipment - Replacement	92,001	58,866	56,206
11 Equipment - Additional	24,220	16,542	16,542
13 Fixed Charges	1,174,975	546,430	1,133,453
Total Operating Expenses	3,123,368	1,837,998	2,693,153
Total Expenditure	9,825,597	11,176,954	12,851,028
Special Fund Expenditure	4,404,066	5,303,683	6,102,164
Federal Fund Expenditure	5,421,531	5,873,271	6,748,864
Total Expenditure	9,825,597	11,176,954	12,851,028

Special Fund Expenditure

P00312 Workers' Compensation Commission	4,404,066	5,303,683	6,102,164

Federal Fund Expenditure

17.005 Compensation and Working Conditions	236,241	154,504	169,309
17.225 Unemployment Insurance	29,949	32,442	35,540
17.503 Occupational Safety and Health-State Program	4,652,915	5,141,931	6,276,197
17.504 Consultation Agreements	502,426	544,394	267,818
Total	5,421,531	5,873,271	6,748,864

Maryland Department of Labor

P00D01.09 Building Codes Unit - Division of Labor and Industry

Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	243,539	382,608	398,535
02 Technical and Special Fees	103,320	50,769	159,749
03 Communications	2,333	6,617	9,066
04 Travel	2,589	10,148	10,148
06 Fuel and Utilities	81	0	162
08 Contractual Services	8,177	98,137	102,380
09 Supplies and Materials	2,082	15,225	15,225
10 Equipment - Replacement	805	4,176	4,176
11 Equipment - Additional	780	6,780	6,780
13 Fixed Charges	8,731	9,027	11,076
Total Operating Expenses	25,578	150,110	159,013
Total Expenditure	372,437	583,487	717,297
Net General Fund Expenditure	329,873	382,607	398,535
Special Fund Expenditure	42,564	200,880	305,762
Federal Fund Expenditure	0	0	13,000
Total Expenditure	372,437	583,487	717,297
Special Fund Expenditure			
P00324 Maryland Building Codes Revenues	42,564	200,880	305,762
Federal Fund Expenditure			
17.503 Occupational Safety and Health-State Program	0	0	13,000

Maryland Department of Labor

Summary of Division of Racing

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	17.55	19.74	4.65
Salaries, Wages and Fringe Benefits	1,948,105	1,570,416	2,644,019
Technical and Special Fees	625,510	588,865	629,673
Operating Expenses	197,433,505	196,379,367	207,637,690
Net General Fund Expenditure	2,891,562	2,237,793	3,381,872
Special Fund Expenditure	197,115,558	196,300,855	207,529,510
Total Expenditure	200,007,120	198,538,648	210,911,382

Maryland Department of Labor

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	203,497	428,588	506,206
02 Technical and Special Fees	541	541	0
03 Communications	7,581	7,581	7,581
06 Fuel and Utilities	823	823	823
07 Motor Vehicle Operation and Maintenance	2,352	2,352	2,352
08 Contractual Services	22,907	22,827	22,827
09 Supplies and Materials	2,200	2,200	2,200
10 Equipment - Replacement	262,648	1,000	1,000
12 Grants, Subsidies, and Contributions	80,311,881	77,931,574	81,831,985
13 Fixed Charges	796	398	1,066
Total Operating Expenses	80,611,188	77,968,755	81,869,834
Total Expenditure	80,815,226	78,397,884	82,376,040
Net General Fund Expenditure	503,345	466,310	544,055
Special Fund Expenditure	80,311,881	77,931,574	81,831,985
Total Expenditure	80,815,226	78,397,884	82,376,040
Special Fund Expenditure			
P00311 Racing Revenues	850,000	850,000	850,000
SWF321 Video Lottery Terminal Proceeds	79,461,881	77,081,574	80,981,985
Total	80,311,881	77,931,574	81,831,985

Maryland Department of Labor

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	17.55	19.74	4.65
01 Salaries, Wages and Fringe Benefits	1,744,608	1,141,828	2,137,813
02 Technical and Special Fees	624,969	588,324	629,673
03 Communications	8,578	8,578	8,578
08 Contractual Services	511,260	765,950	794,950
09 Supplies and Materials	9,303	9,303	9,303
Total Operating Expenses	529,141	783,831	812,831
Total Expenditure	2,898,718	2,513,983	3,580,317
Net General Fund Expenditure	2,388,217	1,771,483	2,837,817
Special Fund Expenditure	510,501	742,500	742,500
Total Expenditure	2,898,718	2,513,983	3,580,317
Special Fund Expenditure			
P00305 Laboratory Fees	510,501	742,500	742,500

Maryland Department of Labor

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	10,395,317	12,608,424	13,496,997
	Total Operating Expenses	10,395,317	12,608,424	13,496,997
	Total Expenditure	10,395,317	12,608,424	13,496,997
	Special Fund Expenditure	10,395,317	12,608,424	13,496,997
	Total Expenditure	10,395,317	12,608,424	13,496,997
Special Fund Expenditure				
SWF321	Video Lottery Terminal Proceeds	10,395,317	12,608,424	13,496,997

Maryland Department of Labor

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Special Funds:			
Allegany County	2,755,252	2,710,468	3,728,444
Anne Arundel County	29,695,566	29,211,952	29,421,729
Baltimore City	22,858,042	25,371,984	26,494,747
Cecil County	5,181,739	5,266,278	5,028,646
Howard County	89,286	89,286	89,286
Prince George's County	36,666,246	33,472,344	37,616,939
Worcester County	5,151,728	5,396,044	5,578,237
Racing and Community Development Financing Fund	3,500,000	3,500,000	3,500,000
	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>
Total Operating Expenses	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>
Total Expenditure	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>
Special Fund Expenditure	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>
Total Expenditure	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>

Special Fund Expenditure

P00307	Transfer from Lottery Revenue	0	2,168,706	1,679,832
SWF321	Video Lottery Terminal Proceeds	<u>105,897,859</u>	<u>102,849,651</u>	<u>109,778,196</u>
	Total	<u>105,897,859</u>	<u>105,018,357</u>	<u>111,458,028</u>

Maryland Department of Labor

P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions	62.19	39.39	39.49
01 Salaries, Wages and Fringe Benefits	3,616,387	6,184,037	6,848,308
02 Technical and Special Fees	2,977,214	1,824,053	2,025,209
03 Communications	157,120	189,729	205,804
04 Travel	69,495	174,376	182,868
07 Motor Vehicle Operation and Maintenance	45,275	52,620	0
08 Contractual Services	2,352,548	2,832,054	6,033,336
09 Supplies and Materials	39,763	48,091	50,498
10 Equipment - Replacement	47,049	41,152	68,190
11 Equipment - Additional	3,714	19,629	5,175
13 Fixed Charges	594,912	662,984	244,825
Total Operating Expenses	3,309,876	4,020,635	6,790,696
Total Expenditure	9,903,477	12,028,725	15,664,213
Net General Fund Expenditure	328,978	331,667	357,609
Special Fund Expenditure	8,198,039	10,093,224	13,454,346
Reimbursable Fund Expenditure	1,376,460	1,603,834	1,852,258
Total Expenditure	9,903,477	12,028,725	15,664,213
Special Fund Expenditure			
P00304 License and Examination Fees	8,198,039	10,093,224	13,454,346
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	1,376,460	1,603,834	1,852,258

Department of Labor

Division of Occupational and Professional Licensing

P00F01.01 Occupational and Professional Licensing

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Revenue				
State Board of Barbers	197,791	211,254	216,497	208,539
State Board of Stationary Engineers	125,771	156,585	138,727	161,243
State Board of Real Estate Appraisers	848,450	716,041	787,729	714,840
State Board of Master Electricians	109,584	149,558	118,201	123,088
State Board of Plumbing	236,708	234,002	249,214	235,618
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	42,270	73,365	48,912	62,428
State Board of Architects	340,498	341,361	333,550	332,752
State Board of Professional Land Surveyors	41,543	42,471	43,857	42,580
State Board of Professional Engineers	973,502	1,015,831	982,125	972,716
State Board of Certified Public Accountancy	625,639	641,368	661,948	671,489
State Board of Foresters	24,558	5,300	28,421	18,191
State Board of Pilots	16,075	25,225	14,768	26,796
State Board of Examiners of Landscape Architects	48,427	49,771	50,224	52,567
State Board of Cosmetologists	824,714	984,252	943,267	957,794
Maryland Home Improvement Commission	2,657,126	2,629,924	2,631,122	2,454,758
Real Estate Commission	2,900,161	3,059,145	2,751,923	2,775,695
State Athletic Commission	10,545	24,850	49,803	33,037
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	303,655	286,303	305,821	297,389
Board of Locksmiths	31,075	30,650	28,282	29,056
State Board of Certified Interior Designers	14,981	13,502	15,392	14,484
Office of Cemetery Oversight	372,492	718,403	359,685	697,051
Board of Elevator Safety Review	403,692	282,640	468,429	318,720
Board of Individual Tax Preparers	152,164	246,663	165,941	301,576
TOTAL	11,301,420	11,938,464	11,393,838	11,502,407

Maryland Department of Labor

Summary of Division of Workforce Development and Adult Learning

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	386.70	382.70	382.70
Number of Contractual Positions	125.00	106.00	67.50
Salaries, Wages and Fringe Benefits	33,918,181	41,876,173	43,565,116
Technical and Special Fees	5,896,587	5,702,343	3,696,825
Operating Expenses	109,648,553	162,509,089	77,417,735
Net General Fund Expenditure	28,179,143	31,964,532	34,911,754
Special Fund Expenditure	3,038,986	8,185,947	1,101,974
Federal Fund Expenditure	75,896,329	112,357,235	83,652,294
American Rescue Plan Act of 21 Expenditure	37,500,000	52,500,000	0
Reimbursable Fund Expenditure	4,848,863	5,079,891	5,013,654
Total Expenditure	149,463,321	210,087,605	124,679,676

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	230.70	229.70	228.70
Number of Contractual Positions	123.00	103.00	65.50
01 Salaries, Wages and Fringe Benefits	15,734,077	23,400,211	23,517,084
02 Technical and Special Fees	5,748,082	5,490,173	3,369,804
03 Communications	288,164	288,538	288,500
04 Travel	133,847	325,441	325,441
06 Fuel and Utilities	42,482	53,091	53,091
07 Motor Vehicle Operation and Maintenance	59,051	49,520	69,259
08 Contractual Services	7,548,953	4,153,783	4,192,024
09 Supplies and Materials	368,777	201,754	484,042
10 Equipment - Replacement	13,791	427,188	427,188
11 Equipment - Additional	65,170	1,731,694	0
12 Grants, Subsidies, and Contributions	77,238,958	130,568,424	48,776,780
13 Fixed Charges	1,538,626	2,372,192	590,082
Total Operating Expenses	87,297,819	140,171,625	55,206,407
Total Expenditure	108,779,978	169,062,009	82,093,295
Net General Fund Expenditure	2,530,408	6,448,588	7,947,070
Special Fund Expenditure	3,037,427	8,184,736	1,101,124
Federal Fund Expenditure	65,447,014	101,044,289	72,245,101
American Rescue Plan Act of 21 Expenditure	37,500,000	52,500,000	0
Reimbursable Fund Expenditure	265,129	884,396	800,000
Total Expenditure	108,779,978	169,062,009	82,093,295
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	1,902,922	2,044,117	0
P00308 Agency Indirect Cost Recoveries	28,649	28,802	30,839
P00318 State Apprenticeship Training Fund	102,152	102,703	59,646
P00325 State Health Services Cost Review Commission for funding the Hospital Employees Retraining Fund - SB 938	1,003,704	1,009,114	1,010,639
SWF307 Dedicated Purpose Account	0	5,000,000	0
Total	3,037,427	8,184,736	1,101,124
Federal Fund Expenditure			
11.307 Economic Adjustment Assistance	0	22,372,243	600,000
17.002 Labor Force Statistics	813,325	833,955	889,519

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

17.207	Employment Service-Wagner-Peyser Funded Activities	1,400,970	15,022,042	15,250,776
17.225	Unemployment Insurance	701,645	644,833	662,690
17.235	Senior Community Service Employment Program	1,140,329	1,169,288	1,201,690
17.245	Trade Adjustment Assistance	1,436,411	1,472,865	1,513,783
17.258	WIA Adult Program	17,466,234	17,910,729	15,816,727
17.259	WIA Youth Activities	17,526,388	17,972,421	16,061,351
17.271	Work Opportunity Tax Credit Program	246,403	252,552	259,413
17.273	Temporary Labor Certification for Foreign Workers	428,678	439,505	451,551
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	20,962,672	19,545,456	16,118,118
17.283	Workforce Innovation Fund	78,611	80,533	82,615
17.801	Disabled Veterans' Outreach Program (DVOP)	1,889,398	1,937,447	1,991,247
17.804	Local Veterans' Employment Representative Program	1,355,950	1,390,420	1,345,621
	Total	<u>65,447,014</u>	<u>101,044,289</u>	<u>72,245,101</u>

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	<u>37,500,000</u>	<u>52,500,000</u>	<u>0</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	50,719	50,719	0
J00B01	State Highway Administration	131,321	750,588	800,000
N00I00	Family Investment Administration	<u>83,089</u>	<u>83,089</u>	<u>0</u>
	Total	<u>265,129</u>	<u>884,396</u>	<u>800,000</u>

Maryland Department of Labor

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		15.00	13.00	14.00
01	Salaries, Wages and Fringe Benefits	1,253,787	1,764,239	1,822,295
02	Technical and Special Fees	284	284	0
03	Communications	50,988	13,874	13,874
04	Travel	16,886	62,200	62,200
07	Motor Vehicle Operation and Maintenance	2,078	0	0
08	Contractual Services	158,367	1,079,569	1,017,147
09	Supplies and Materials	9,122	53,121	53,121
10	Equipment - Replacement	0	12,210	12,210
11	Equipment - Additional	5,669	2,000	2,000
12	Grants, Subsidies, and Contributions	250,000	250,000	250,000
13	Fixed Charges	50,379	68,107	94,566
Total Operating Expenses		543,489	1,541,081	1,505,118
Total Expenditure		1,797,560	3,305,604	3,327,413
Net General Fund Expenditure		572,668	871,420	799,343
Special Fund Expenditure		1,559	1,211	850
Federal Fund Expenditure		1,223,333	2,432,973	2,527,220
Total Expenditure		1,797,560	3,305,604	3,327,413
Special Fund Expenditure				
R00305	Fees	1,559	1,211	850
Federal Fund Expenditure				
84.002	Adult Education-Basic Grants to States	1,223,333	2,432,973	2,527,220

Maryland Department of Labor

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	141.00	140.00	140.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	16,930,317	16,711,723	18,225,737
02 Technical and Special Fees	148,221	211,886	327,021
03 Communications	17,882	7,631	7,631
04 Travel	45,057	10,766	10,766
06 Fuel and Utilities	1,425	1,941	1,941
07 Motor Vehicle Operation and Maintenance	1,133	3,308	3,308
08 Contractual Services	2,687,324	3,048,085	2,856,887
09 Supplies and Materials	1,827,312	450,758	450,758
10 Equipment - Replacement	89,456	258,689	356,631
11 Equipment - Additional	21,960	0	0
12 Grants, Subsidies, and Contributions	0	100,000	100,000
13 Fixed Charges	26,596	23,246	26,329
Total Operating Expenses	4,718,145	3,904,424	3,814,251
Total Expenditure	21,796,683	20,828,033	22,367,009
Net General Fund Expenditure	17,212,949	16,632,538	18,153,355
Reimbursable Fund Expenditure	4,583,734	4,195,495	4,213,654
Total Expenditure	21,796,683	20,828,033	22,367,009

Reimbursable Fund Expenditure

P00G01	Division of Workforce Development and Adult Learning	459,051	465,668	472,500
Q00A02	Deputy Secretary for Operations	0	0	474,492
Q00D00	Patuxent Institution	0	0	11,861
Q00R02	Division of Correction - West Region	504,001	994,561	1,226,161
Q00S02	Division of Correction - East Region	222,474	225,676	1,156,384
Q00T02	Corrections - Central	2,773,709	1,876,090	18,161
Q00T04	Detention Central	0	0	213,160
R00A01	State Department of Education-Headquarters	624,499	633,500	640,935
	Total	4,583,734	4,195,495	4,213,654

Maryland Department of Labor

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,482	157,482	157,482	157,482
External Diploma Program	272,636	266,859	273,734	273,734
Literacy Works Grants	7,594,536	7,438,777	7,580,770	7,580,770
Total	8,024,655	7,863,118	8,011,986	8,011,986

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
09 Supplies and Materials	186	0	0
12 Grants, Subsidies, and Contributions	17,087,864	16,891,959	16,891,959
13 Fixed Charges	1,050	0	0
Total Operating Expenses	17,089,100	16,891,959	16,891,959
Total Expenditure	17,089,100	16,891,959	16,891,959
Net General Fund Expenditure	7,863,118	8,011,986	8,011,986
Federal Fund Expenditure	9,225,982	8,879,973	8,879,973
Total Expenditure	17,089,100	16,891,959	16,891,959
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	9,225,982	8,879,973	8,879,973

Maryland Department of Labor

Summary of Division of Unemployment Insurance

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	379.90	375.50	375.50
Number of Contractual Positions	20.00	231.45	101.00
Salaries, Wages and Fringe Benefits	36,315,594	36,565,555	40,188,179
Technical and Special Fees	2,529,965	8,268,110	7,662,239
Operating Expenses	1,008,146,729	88,209,311	58,918,871
Net General Fund Expenditure	15,000,000	0	0
Special Fund Expenditure	2,023,240	8,394,024	9,790,849
Federal Fund Expenditure	199,969,048	100,748,952	96,978,440
American Rescue Plan Act of 21 Expenditure	830,000,000	23,900,000	0
Total Expenditure	1,046,992,288	133,042,976	106,769,289

Maryland Department of Labor

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	379.90	375.50	375.50
Number of Contractual Positions	20.00	231.45	101.00
01 Salaries, Wages and Fringe Benefits	36,315,594	36,565,555	40,188,179
02 Technical and Special Fees	2,529,965	8,268,110	7,662,239
03 Communications	2,130,294	3,082,210	2,357,652
04 Travel	32,496	72,400	94,570
06 Fuel and Utilities	936,650	249,441	249,441
07 Motor Vehicle Operation and Maintenance	57,319	237,151	154,088
08 Contractual Services	167,585,755	65,031,447	39,666,109
09 Supplies and Materials	338,193	491,471	350,572
10 Equipment - Replacement	149,580	337,828	67,809
11 Equipment - Additional	30,193	0	0
12 Grants, Subsidies, and Contributions	833,164,813	11,600,000	11,930,000
13 Fixed Charges	793,415	782,696	787,865
14 Land and Structures	2,881,500	0	0
Total Operating Expenses	1,008,100,208	81,884,644	55,658,106
Total Expenditure	1,046,945,767	126,718,309	103,508,524
Net General Fund Expenditure	15,000,000	0	0
Special Fund Expenditure	2,023,240	8,394,024	9,790,849
Federal Fund Expenditure	199,922,527	94,424,285	93,717,675
American Rescue Plan Act of 21 Expenditure	830,000,000	23,900,000	0
Total Expenditure	1,046,945,767	126,718,309	103,508,524
Special Fund Expenditure			
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	2,023,240	8,394,024	9,790,849
Federal Fund Expenditure			
17.225 Unemployment Insurance	198,947,723	93,427,211	92,688,161
17.245 Trade Adjustment Assistance	974,804	997,074	1,029,514
Total	199,922,527	94,424,285	93,717,675
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	830,000,000	23,900,000	0

Maryland Department of Labor

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	46,521	6,324,667	3,260,765
	Total Operating Expenses	46,521	6,324,667	3,260,765
	Total Expenditure	46,521	6,324,667	3,260,765
	Federal Fund Expenditure	46,521	6,324,667	3,260,765
	Total Expenditure	46,521	6,324,667	3,260,765
Federal Fund Expenditure				
17.225	Unemployment Insurance	46,521	6,324,667	3,260,765

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